

# Isle of Wight County, Virginia



FY 2011-12 Adopted General  
Operating and Capital Budget Book

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

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# COUNTY of ISLE OF WIGHT

## THE COURTHOUSE

July 1, 2011

The Honorable Board of Supervisors  
Isle of Wight County, Virginia

I am pleased to submit to you the adopted General Operating and Capital Budget for the County of Isle of Wight for Fiscal Year 2012. This balanced budget sustains the strong financial position of the County, maintains important programs which contribute significantly to the quality of life in the County, and allocates limited resources among needs.

The balanced budget is comprised of a \$91,180,021 Operating Budget and a \$10,775,000 Capital Budget inclusive of all tax rates remaining unchanged from the prior fiscal year, except for the change in the real estate tax rate to \$0.65 per \$100 of assessed value.

Despite the real estate tax rate increase of thirteen cents, the County continues to have the lowest real estate tax rate in the Hampton Roads area. Further, we are reminded that the increase in the County real estate tax rate is directly attributable to the forecasted Fiscal Year 2012 loss of approximately \$5.5M of revenue due to the closing of International Paper. The County exercised leadership and prudent fiscal management by implementing the recommended best practice of not using fund balance to support operating needs.

We have made every attempt to reduce spending in non-essential areas. Additionally, we have reallocated our staff resources as deemed fiscally responsible while maintaining service levels both internal to the County governmental operations as well as external services for our citizens. Specifically, the Operating Budget of \$91,180,021 reflects a 5% decrease from the prior year's (Fiscal Year 2011) Operating Budget of \$96,322,531.

The Budget includes \$57,861,769 for the Isle of Wight County Public School System reflecting an overall decrease of 2% from the prior fiscal year. The School's total budget includes local funding in the amount of \$21,375,622 and \$4,399,545 in debt service.

July 1, 2011

Page Two

Further, Schools funding for the Fiscal Year 2012 is comprised of approximately 55% of funding being received from State / Federal / Other and approximately 45% from local revenue.

Other Highlights of the Budget:

- Provides no merit or cost of living increase in salary for County Staff
- Includes an increase in health and dental care costs
- Includes level funding for all operations

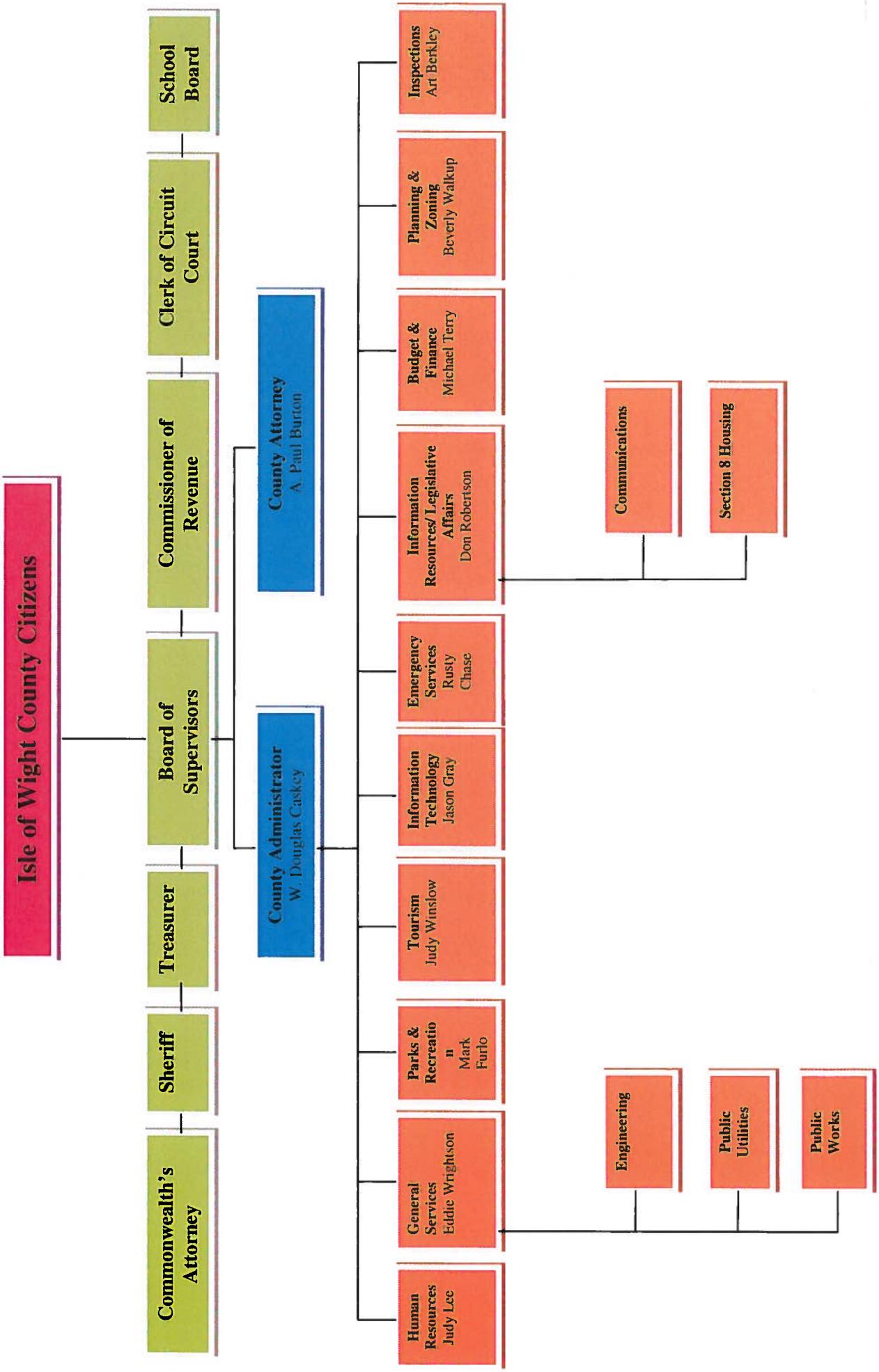
This budget document represents the Administration's effort to present a realistic work program within current fiscal constraints while adhering to guidelines set forth by the Board of Supervisors. I would like to express appreciation to the County's staff for their efforts and contribution to the development of this financial plan.

Respectfully,



W. Douglas Caskey  
County Administrator

# ORGANIZATIONAL CHART



# ***ISLE OF WIGHT COUNTY BOARD OF SUPERVISORS***



*Adopted April 7, 2011*

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*A community of CHOICE committed to excellence.*

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## ***Isle of Wight County Values Statement***

To sustain Isle of Wight County's stature as a COMMUNITY OF CHOICE for people, families and businesses alike while preserving and protecting our rural heritage, our bountiful mix of natural resources and our natural beauty for present and future generations.

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## ***Isle of Wight County Mission Statement***

As a COMMUNITY OF CHOICE, Isle of Wight County is committed to providing an excellent quality of life for all citizens through the provision of fiscally responsible services and programs.



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## ***Isle of Wight County's Strategic Direction/Agenda***

- 1. Effective governance and community partnerships.*
- 2. Economic well-being and quality of life.*
- 3. Managing growth and change.*
- 4. Funding the future.*

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## ***1. Strategic Direction: Effective Governance and Community Partnerships***

*Good governance means focusing on the organization's purpose, performing defined roles and functions effectively and being accountable to the public we are privileged to serve. To be effective, government must have a positive and interactive relationship with its shareholders; its actions must be transparent; and, its commitment to fiscal accountability unquestioned.*

1. Develop, adopt and sign a Code of Performance that memorializes the Board's commitment to practicing the values inherent with good governance. (*Accomplish by July 2011.*)
2. Develop, in partnership with county administration, an employee staffing plan that reflects the county's fiscal and public service priorities. (*Accomplish by June 2012.*)
3. Conduct, in partnership with the county administration, an efficiency and effectiveness audit of county sponsored programs and public service priorities. (*Accomplish by June 2012.*)
4. Add a Chairman's Message/Corner to the County's website.
5. Establish a single point of contact for all public information and public relation efforts.
6. Develop a memorandum of understanding with the School Board that stipulates the county's financial commitment to public education, on a fiscal year basis, the School Board can rely upon when developing the county school system budget.
7. Initiate discussions with the School board and county school system staff to secure agreement to share costs and responsibilities where practical and when county cost savings can be realized. The range of programs and services amenable to possible collaboration include the purchase of supplies and equipment, vehicle procurement and maintenance, maintenance of the school system's physical plant and assets, as well as financial management, insurance, legal and information technology services.
8. Use internet technology as a strategy to inform citizens about County programs and services.

9. Update the Citizen's Guide to County Government; put it on the County's website and share it with government and social studies classes throughout the County School System.
10. Continue efforts focused on securing citizen feedback regarding County services and programs.
11. Sponsor a media roundtable focused on County programs and services.
12. Commit to Isle of Wight County's involvement in any discussions/studies involving the Chowan River Basin.
13. Continue discussions with Southampton County and the City of Franklin regarding the feasibility of a regional airport authority.
14. Review and refine the revenue sharing agreement involving the County and the City of Franklin.
15. In partnership with Southampton County and the City of Franklin, explore the feasibility of a regional water supply plan.
16. Continue to be active with Virginia Association of Counties (VACo) and encourage all members of the Board of Supervisors to participate in the VACo and VA Tech sponsored Certified County Supervisor Program.

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## ***2. Strategic Direction: Economic Well-Being and Quality of Life***

*Utilize Isle of Wight County's healthy mix of assets, heritage and resources to grow and diversify the community's economic base to enhance the economic well-being of citizens and businesses alike.*

1. Refine and bring to fruition the Windsor Intermodal Park including a work force center.
2. Enhance and expand the county's tourism program.
3. Develop and adopt a Utilities Plan for the County. (*Accomplish by December 2012.*)
4. Explore the feasibility of managing a county-wide recycling program.

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### ***3. Strategic Direction: Managing Growth and Change***

1. Establish a long-term funding strategy for the Isle of Wight County Purchase of Development Rights (PDR) Program and link with the County's Purchase of Agricultural Conservation Easement (PACE) Program.
2. Initiate a master plan process for the Route 460 corridor.
3. Develop a storm water strategy with the aid of a consultant for the County's Development Service Districts (DSD).
4. Determine the feasibility of developing and delivering water on a county-wide basis.
5. Collaborate with the Isle of Wight Planning Commission regarding the review of the County's Comprehensive Plan.
6. Develop a long-range master plan for County roads.
7. Identify local funding sources for road construction and road maintenance.
8. Examine the benefits of a long-term conservation strategy for the County.

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### ***4. Strategic Direction: Funding the Future***

1. Examine possible sources of funding for solid waste refuse collection and disposal as a contingency per the Southeastern Public Service Authority (SPSA).
2. Consider developing a bi-annual budgeting and financial planning process.
3. Link the County's Strategic Plan with the County's Comprehensive Plan and the county's Capital Improvement Plan (CIP).
4. Develop/refine fiscal forecast model for County programs and services.
5. Commission a study to examine County staffing needs and determine ways to enhance employee performance.
6. Commit, as funding allows, to provide County staff with training opportunities designed to improve performance.

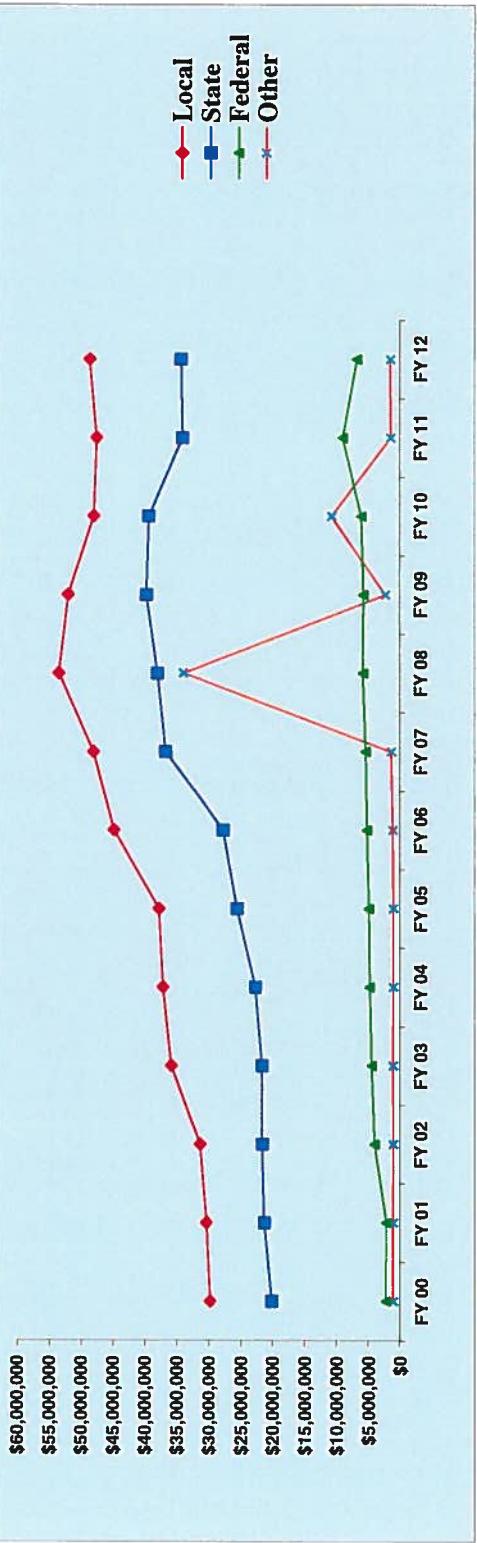
7. Develop a Courthouse/Government Center amenity, as funding allows, such as a gazebo or sheltered area for outdoor use by staff members.
8. Examine the feasibility of bringing higher education off-campus training to the Isle of Wight County Government Center for staff development and education training opportunities.

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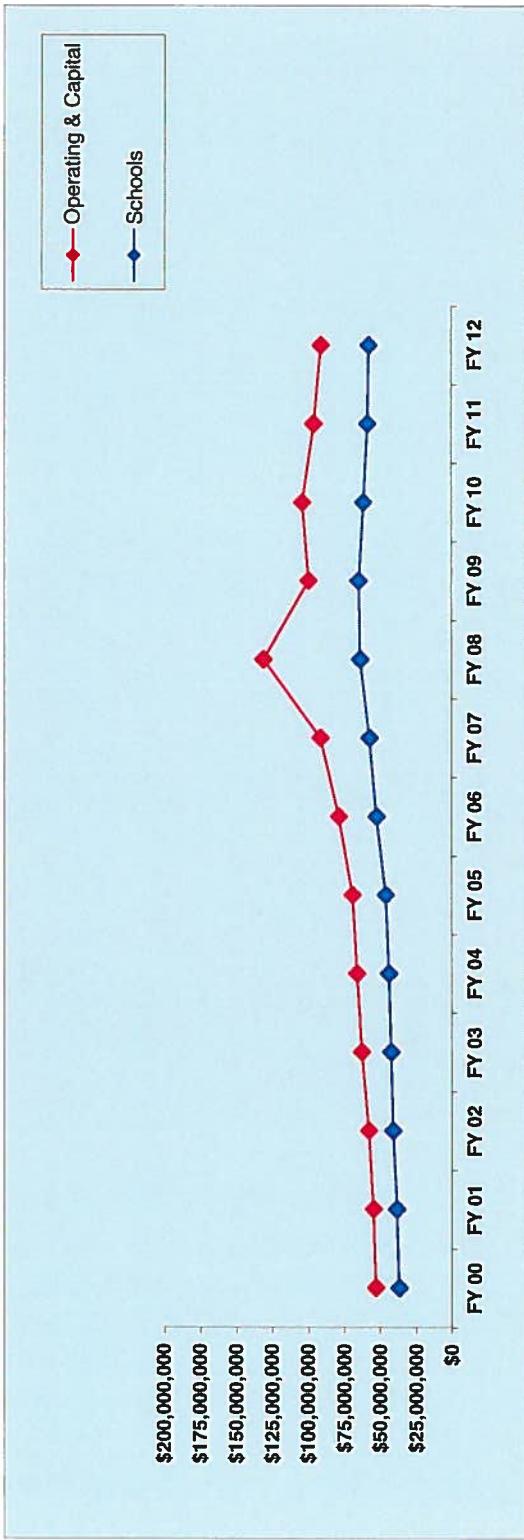
**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**  
**REVENUE AND EXPENDITURE SUMMARY**

	<b>FY 2011 Initial Budget</b>	<b>FY 2012 Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease) Over FY 2011</b>	<b>Percentage Of Each Over Category To Total</b>
<b>REVENUE:</b>					
Local Sources	\$ 47,577,912	\$ 48,661,740	\$ 1,083,828	2.3%	53.4%
State Sources	34,067,911	34,318,308	250,397	0.7%	37.6%
Federal Sources	8,977,223	6,733,851	(2,243,372)	-25.0%	7.4%
Other Funds	1,441,675	1,466,122	24,447	1.7%	1.6%
Bonds	-	-	-	0.0%	0.0%
Fund Balance	4,136,336	-	(4,136,336)	-100.0%	0.0%
<b>TOTAL REVENUE</b>	<b>\$ 96,201,057</b>	<b>\$ 91,180,021</b>	<b>\$ (5,021,036)</b>	<b>-5.2%</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>					
General Government	\$ 4,246,905	\$ 4,740,313	\$ 493,408	11.6%	5.2%
Judicial Administration	1,086,293	1,146,707	60,414	5.6%	1.3%
Public Safety	5,853,141	6,389,264	536,123	9.2%	7.0%
General Services	6,350,198	6,373,430	23,232	0.4%	7.0%
Health & Welfare	813,729	893,057	79,328	9.7%	1.0%
Education	58,757,529	57,861,769	(895,760)	-1.5%	63.5%
Parks, Recreation and Cultural	2,173,434	2,207,337	33,903	1.6%	2.4%
Community Development	1,673,035	1,771,294	98,259	5.9%	1.9%
Other Uses:					
Non Departmental	176,991	185,712	8,721	4.9%	0.2%
Annexation Agreement	1,120,096	1,084,000	(36,096)	-3.2%	1.2%
Debt Service	2,858,474	2,779,263	(79,211)	-2.8%	3.0%
Transfers	11,091,232	5,703,226	(5,388,006)	-48.6%	6.3%
Reserves	-	44,649	44,649	0.0%	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,201,057</b>	<b>\$ 91,180,021</b>	<b>\$ (5,021,036)</b>	<b>-5.2%</b>	<b>100.0%</b>
<b>EXCESS OF REVENUES (DEFICIENCY) OVER EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>		

## Isle of Wight County Revenue Trend



## Isle of Wight County Expenditure Trend



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY BY FUNCTION**

FUNCTION	OBJECT	DESCRIPTION	FY 2011 BUDGET	FY 2012 ADOPTED BUDGET	\$ CHANGE	% CHANGE
<b>General Government</b>	100	Salaries & Wages	\$ 2,326,210	\$ 2,380,343	\$ 54,133	2.3%
	200	Employee Benefits	939,187	1,055,581	116,394	12.4%
	300	Professional/Contracted Services	417,644	678,605	260,961	62.5%
	500	Purchased Services	399,313	526,769	127,456	31.9%
	600	Materials / Supplies	54,050	57,975	3,925	7.3%
	800	Equipment / Vehicles	39,500	41,040	1,540	3.9%
	900	Other	71,000	-	(71,000)	-100.0%
<b>Judicial Administration</b>			\$ 4,246,905	\$ 4,740,313	\$ 493,408	11.6%
	100	Salaries & Wages	\$ 654,833	\$ 675,348	\$ 20,515	3.1%
	200	Employee Benefits	192,400	236,239	43,839	22.8%
	300	Professional/Contracted Services	179,665	178,900	(765)	-0.4%
	500	Purchased Services	45,900	42,475	(3,425)	-7.5%
	600	Materials / Supplies	12,695	12,695	-	0.0%
	800	Equipment / Vehicles	800	1,050	250	31.3%
<b>Public Safety</b>			\$ 1,086,293	\$ 1,146,707	\$ 60,414	5.6%
	100	Salaries & Wages	\$ 3,277,406	\$ 3,440,629	\$ 163,223	5.0%
	200	Employee Benefits	991,664	1,135,013	143,349	14.5%
	300	Professional/Contracted Services	63,590	73,740	10,150	16.0%
	500	Purchased Services	1,215,086	1,424,924	209,838	17.3%
	600	Materials / Supplies	268,150	265,100	(3,050)	-1.1%
	800	Equipment / Vehicles	37,245	49,858	12,613	33.9%
<b>General Services</b>			\$ 5,853,141	\$ 6,389,264	\$ 536,123	9.2%
	100	Salaries & Wages	\$ 1,256,203	\$ 1,390,213	\$ 134,010	10.7%
	200	Employee Benefits	382,027	427,223	45,196	11.8%
	300	Professional/Contracted Services	3,700,600	3,219,800	(480,800)	-13.0%
	500	Purchased Services	794,698	1,123,344	328,646	41.4%
	600	Materials / Supplies	207,200	210,350	3,150	1.5%
	800	Equipment / Vehicles	2,500	2,500	-	0.0%
<b>Health &amp; Welfare</b>	900	Other ( <i>regional stormwater management</i> )	6,970	-	(6,970)	0.0%
			\$ 6,350,198	\$ 6,373,430	\$ 23,232	0.4%
	100	Salaries & Wages	\$ 30,136	\$ 30,136	\$ -	0.0%
	200	Employee Benefits	11,277	12,708	1,431	12.7%
	300	Professional/Contracted Services	6,975	6,975	-	0.0%
	500	Purchased Services	1,211	1,211	-	0.0%
	600	Materials / Supplies	186	186	-	0.0%
<b>Education</b>	900	Other (Donations to external orgs)	763,944	841,841	77,897	
			\$ 813,729	\$ 893,057	\$ 79,328	9.7%
	900	State/Federal/Other	\$ 33,251,529	\$ 32,097,602	\$ (1,153,927)	-3.5%
	900	Local	25,506,000	25,764,167	258,167	1.0%
	900	Capital	-	-	-	0.0%
			\$ 58,757,529	\$ 57,861,769	\$ (895,760)	-1.5%
<b>Parks, Recreation &amp; Cultural</b>	100	Salaries & Wages	\$ 919,897	\$ 897,974	\$ (21,923)	-2.4%
	200	Employee Benefits	316,156	348,755	32,599	10.3%
	300	Professional/Contracted Services	158,368	36,100	(122,268)	-77.2%
	500	Purchased Services	122,478	120,178	(2,300)	-1.9%
	600	Materials / Supplies	58,200	217,942	159,742	274.5%
	800	Equipment / Vehicles	2,500	2,500	-	0.0%
	900	Other (Donations to external orgs)	595,836	583,888	(11,948)	-2.0%
			\$ 2,173,434	\$ 2,207,337	\$ 33,903	1.6%

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY BY FUNCTION**

FUNCTION	OBJECT	DESCRIPTION	FY 2011 BUDGET	FY 2012 ADOPTED BUDGET	\$ CHANGE	% CHANGE
<b>Community Development</b>	100	Salaries & Wages	\$ 983,436	\$ 1,010,372	\$ 26,936	2.7%
	200	Employee Benefits	302,647	354,703	52,056	17.2%
	300	Professional/Contracted Services	100,916	101,218	302	0.3%
	500	Purchased Services	148,601	147,458	(1,143)	-0.8%
	600	Materials / Supplies	29,925	32,900	2,975	9.9%
	800	Equipment / Vehicles	1,260	1,200	(60)	-4.8%
	900	Other ( <i>External organizations</i> )	106,250	123,443	17,193	16.2%
			\$ 1,673,035	\$ 1,771,294	\$ 98,259	5.9%
<b>Other Financing Uses</b>	100	Non-Departmental Compensation	\$ 104,438	\$ 30,000	\$ (74,438)	-71.3%
	200	Non-Departmental Benefits	71,553	88,412	16,859	23.6%
	600	Materials / Supplies	1,000	4,000	3,000	300.0%
	900	Non-Departmental Other	-	63,299	63,299	0.0%
	500	Annexation Agreement	1,120,096	1,084,000	(36,096)	-3.2%
	900	Debt Service	2,858,474	2,779,263	(79,211)	-2.8%
	900	Transfer to Social Services				
	900	State/Federal/Other	3,447,286	2,805,959	(641,327)	-18.6%
	900	Local Contribution	774,826	769,561	(5,265)	-0.7%
	900	Transfer to Section 8				
	900	State/Federal/Other	101,421	111,720	10,299	10.2%
	900	Local Contribution	57,735	49,184	(8,551)	-14.8%
	900	Transfer to Comprehensive Services				
	900	State/Federal/Other	444,769	237,741	(207,028)	-46.5%
	900	Local Contribution	301,844	438,996	137,152	45.4%
	900	Transfer to Capital Projects				
		From General fund	264,000	-	(264,000)	-100.0%
		From Fund Balances (bond funds)	3,925,500	-	(3,925,500)	-100.0%
	900	Transfer to County Fair Fund	9,500	7,083	(2,417)	-25.4%
	900	Transfer to E911 Fund	704,735	711,712	6,977	1.0%
	900	Transfer to Public Utilities Fund	1,059,616	571,270	(488,346)	-46.1%
	900	Reserves	-	44,649	44,649	0.0%
		<b>Total Expenditures</b>	<b>\$ 15,246,793</b>	<b>\$ 9,796,849</b>	<b>\$ (5,449,944)</b>	<b>-35.7%</b>
			<b>\$ 96,201,057</b>	<b>\$ 91,180,020</b>	<b>\$ (5,021,037)</b>	<b>-5.2%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY BY OBJECT**

EXENDITURE CATEGORY	FY 2011 Budget	FY 2012 Adopted Budget	Increase/ (Decrease)	Percentage Increase/ (Decrease) Over FY 2011	Percentage Of Each Over Category To Total
(1) Salaries & Wages	\$ 9,552,559	\$ 10,371,832	\$ 819,273	8.6%	9.9%
(2) Employee Benefits	3,206,911	3,806,893	599,982	18.7%	3.3%
(3)(4) Professional / Contracted Services	4,627,758	5,808,176	1,180,418	25.5%	4.8%
(3)(4) Purchased Services	2,727,287	3,608,110	880,823	32.3%	2.8%
(3)(4) Materials / Supplies	631,406	876,048	244,642	38.7%	0.7%
(3)(4) Equipment / Vehicles	83,805	118,498	34,693	41.4%	0.1%
(3)(4) Other	75,371,331	66,590,464	(8,780,867)	-11.7%	78.3%
<b>TOTAL</b>	<b>\$ 96,201,057</b>	<b>\$ 91,180,021</b>	<b>\$ (5,021,036)</b>	<b>-5.2%</b>	<b>100.0%</b>

**DESCRIPTION OF SIGNIFICANT INCREASES (DECREASES):**

(1) Salaries & Wages	See Next Page		
(2) Employee Benefits	See Next Page		
<b>(3) Other significant expenditure increases</b>		<b>FY 2010/11</b>	<b>FY 2011/12</b>
County Contribution to operation of Regional Jail		\$421,250	\$637,988
General fund/Capital fund debt service		\$2,858,474	\$0
Courts Building operating costs		\$104,000	\$0
Public Safety - Total (Sheriff, Fire & Rescue, Inspections)		\$5,878,126	\$6,389,264
Contribution to regional Comprehensive Services Act activit		\$301,844	\$438,996
Insurance		\$336,962	\$338,075
Contribution to State Foresteries		\$10,020	\$10,020
<b>(4) Other significant expenditure decreases</b>			<b>Difference</b>
Purchase of Professional Services		\$3,231,000	\$0
Marketing		\$41,718	\$0
Travel / Training		\$41,114	\$0
Franklin Annexation Settlement pmt		\$1,120,096	\$1,084,000
Operating maintenance, supplies & services		\$3,660,814	\$0
Contributions & support of external organizations		\$1,609,098	\$0
Transfer to Schools		\$25,506,721	\$25,764,167
Historic Resources		\$219,759	\$0
Transfers to capital projects (public utilities not included)		\$4,296,500	\$0

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**SALARY AND BENEFIT SUMMARY**

<b>SALARIES/WAGES:</b>	<b>FY 2011 BUDGET</b>	<b>FY 2012 Adopted BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
Salaries & Wages:				
Full Time	\$ 8,279,311	\$ 8,817,263	\$ 537,952	6.5%
Part Time	758,597	1,360,035	601,438	79.3%
Overtime	360,303	90,894	(269,409)	-74.8%
Other Compensation	101,330	181,274	79,944	78.9%
New Staff - Full Time	-	-	-	N/A
<b>Total Salaries &amp; Wages</b>	<b>\$ 9,499,541</b>	<b>\$ 10,449,466</b>	<b>\$ 949,925</b>	<b>10.0%</b>

<b>EMPLOYEE BENEFITS:</b>	<b>FY 2011 BUDGET</b>	<b>FY 2012 Adopted BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>FICA / Medicare</b>				
Current Staff	\$ 722,128	\$ 785,523	\$ 63,395	8.8%
New Staff	0	0	0	N/A
	<b>722,128</b>	<b>785,523</b>	<b>63,395</b>	<b>8.8%</b>
 <b>Virginia Retirement System (VRS) budgeted rates changed from 11.86% of annual salary to 14.09%. VRS Optional Health Credit Program changed from .36% of annual salary to .12%.</b>				
Current Staff	\$ 1,171,514	\$ 1,250,096	\$ 78,582	6.7%
New Staff	0	0	0	N/A
	<b>1,171,514</b>	<b>1,250,096</b>	<b>78,582</b>	<b>6.7%</b>
 <b>Hospitalization / Medical Insurance Premiums increased approximately 7%. Employer cost for family coverage = \$11,748/year</b>				
Current Staff	\$ 921,990	\$ 1,449,949	\$ 527,959	57.3%
New Staff	0	0	0	N/A
	<b>921,990</b>	<b>1,449,949</b>	<b>527,959</b>	<b>57.3%</b>
 <b>Dental insurance premiums increased approximately 8%. Employer cost for family coverage = \$789/year</b>				
Current Staff	\$ 61,983	\$ 75,548	\$ 13,565	21.9%
New Staff	0	0	0	N/A
	<b>61,983</b>	<b>75,548</b>	<b>13,565</b>	<b>21.9%</b>
 <b>Group Life insurance budgeted premiums remain unchanged at .28% of annual salary.</b>				
Current Staff	\$ 22,925	\$ 24,986	\$ 2,061	9.0%
New Staff	0	0	0	N/A
	<b>22,925</b>	<b>24,986</b>	<b>2,061</b>	<b>9.0%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**SALARY & BENEFIT SUMMARY**

<b>EMPLOYEE BENEFITS:</b>	<b>FY 2011 BUDGET</b>	<b>FY 2012 Adopted BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>Deferred Compensation Plan (457B) the County matches dollar for dollar up to \$35 per month.</b>				
Current Staff	\$ 45,570	\$ 50,620	\$ 5,050	11.1%
New Staff	-	-	0	N/A
	45,570	50,620	5,050	11.1%
<b>Worker's Compensation Insurance</b>	\$ 199,084	\$ 198,671	\$ (413)	-0.2%
<b>Tuition Reimbursement</b>	-	-	0	N/A
<b>Unemployment Compensation</b>	34,053	50,912	16,859	49.5%
<b>Other Benefits</b>	12,208	-	(12,208)	-100.0%
<b>Total Benefits</b>	\$ 3,191,455	\$ 3,886,305	\$ 694,850	21.8%
<b>Other</b>	65,036	-		
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 12,690,996</b>	<b>\$ 14,335,771</b>	<b>\$ 1,644,775</b>	<b>13.0%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**  
**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY 2011 Budget	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	\$ Change
<b><u>General Government</u></b>						
Board of Supervisors	\$ 270,680	\$ 275,680	\$ 295,878	\$ 305,878	13%	\$ 35,198
County Administrator	495,643	495,643	501,485	501,485	1%	5,842
County Attorney	444,489	519,489	454,741	573,735	29%	129,246
Human Resources	142,430	141,430	212,512	206,611	45%	64,181
Commissioner of the Revenue	557,469	557,469	581,088	581,088	4%	23,619
Real Estate Assessment	26,824	26,824	321,600	16,600	-38%	(10,224)
Treasurer	544,972	545,372	567,451	567,451	4%	22,479
Budget and Finance	459,350	459,350	599,432	599,432	30%	140,082
Insurance	336,962	336,962	338,075	338,075	0%	1,113
Electoral Board/Registrar	203,336	203,336	245,804	245,804	21%	42,468
Information Technology/GIS Operations	677,987	680,187	709,371	709,371	5%	31,384
Communications	86,764	86,764	94,783	94,783	9%	8,019
<b>Total General Government Administration</b>	<b>\$ 4,246,906</b>	<b>\$ 4,328,506</b>	<b>\$ 4,922,220</b>	<b>\$ 4,740,313</b>	<b>12%</b>	<b>\$ 493,407</b>
<b><u>Judicial Administration</u></b>						
Circuit Court	\$ 34,445	\$ 34,445	\$ 77,041	\$ 77,041	124%	\$ 42,596
General District Court	7,050	7,050	6,325	6,325	-10%	(725)
Juvenile and Domestic Relations Court	10,790	10,790	10,790	10,790	0%	-
Fifth District Court Services Unit	155,560	155,560	155,560	155,560	0%	-
Clerk of the Circuit Court	406,496	406,496	428,526	408,526	0%	2,030
Commonwealth Attorney	471,952	471,952	488,465	488,465	3%	16,513
<b>Total Judicial Administration</b>	<b>\$ 1,086,293</b>	<b>\$ 1,086,293</b>	<b>\$ 1,166,707</b>	<b>\$ 1,146,707</b>	<b>6%</b>	<b>\$ 60,414</b>
<b><u>Public Safety</u></b>						
Sheriff	\$ 3,076,924	\$ 3,076,924	\$ 3,189,447	\$ 3,189,447	4%	\$ 112,523
Care and Confinement of Prisoners	421,250	421,250	637,988	637,988	51%	216,738
Emergency Services - Fire & Rescue	881,272	881,272	903,950	1,119,250	27%	237,978
Volunteer Fire Services	346,017	346,017	627,459	346,017	0%	-
Volunteer Rescue Services	314,932	315,932	642,397	303,932	-3%	(11,000)
Volunteer Fire/Rescue Station Services	31,500	31,500	59,826	59,826	90%	28,326
Inspections and Code Enforcement	519,548	519,548	479,749	466,201	-10%	(53,347)
Animal Control	245,616	255,616	249,722	249,722	2%	4,106
Emergency Management	7,502	7,502	8,302	8,302	11%	800
Comprehensive Community Corrections Program	8,579	8,579	8,579	8,579	0%	-
<b>Total Public Safety</b>	<b>\$ 5,853,140</b>	<b>\$ 5,864,140</b>	<b>\$ 6,807,419</b>	<b>\$ 6,389,264</b>	<b>9%</b>	<b>\$ 536,124</b>
<b><u>General Services</u></b>						
Administration	\$ 183,242	\$ 183,242	\$ 201,986	\$ 191,221	4%	\$ 7,979
Refuse Collection	760,137	810,137	831,802	811,802	7%	51,665
Refuse Disposal	3,176,000	3,081,000	2,850,000	2,850,000	-10%	(326,000)
Buildings and Grounds	1,358,900	1,469,425	1,565,448	1,565,448	15%	206,548
Transportation / Maintenance	41,000	41,000	41,000	41,000	0%	-
Maintenance of Roads	-	55,104	-	-	N/A	-
Roadway Beautification	3,100	3,100	3,100	3,100	0%	-
Engineering Division	437,820	442,820	532,727	532,727	22%	94,907
Generator Maintenance Contract	370,000	370,000	373,132	373,132	0%	3,132
DEQ Tank Cleanup	20,000	24,601	5,000	5,000	0%	(15,000)
<b>Total General Services</b>	<b>\$ 6,350,199</b>	<b>\$ 6,480,429</b>	<b>\$ 6,404,195</b>	<b>\$ 6,373,430</b>	<b>0%</b>	<b>\$ 23,231</b>
<b><u>Health &amp; Welfare</u></b>						
Commission on Aging	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	0%	-
Court Appointed Special Advocate (CASA)	34,723	34,723	34,723	34,723	0%	-
Early Childhood Council	31,250	31,250	31,250	31,250	0%	-
Independence Center	5,000	5,000	5,000	5,000	0%	-
Genieve Shelter	8,000	8,000	8,000	8,000	0%	-
Isle of Wight Triad	2,780	2,780	2,780	2,780	0%	-
Juvenile Accountability Program	49,785	49,785	51,216	51,216	3%	1,431
Senior Services of Southeastern Virginia	30,000	30,000	44,913	33,413	11%	3,413

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**  
**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY 2011 Budget	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	\$ Change
Surry Area Free Clinic	-	-	-	-	N/A	-
State/Local Hospitalization	-	-	-	-	N/A	-
STOP	7,051	7,051	7,051	-	-100%	(7,051)
Suffolk Shelter for the Homeless	8,000	8,000	15,000	8,000	0%	-
Victim Witness Program	15,540	15,540	15,540	15,540	0%	-
V-STOP Program	6,763	6,763	7,699	7,699	14%	936
Isle of Wight Christian Outreach	3,000	3,000	6,000	6,000	100%	3,000
Western Tidewater Community Services Board	160,272	160,272	160,272	160,272	0%	-
Western Tidewater Free Clinic	5,000	5,000	60,000	5,000	0%	-
Western Tidewater Health District	440,665	440,665	522,464	522,464	19%	81,799
Community Help In Progress (CHIP)	4,200	4,200	4,500	-	-100%	(4,200)
<b>Total Health &amp; Welfare</b>	<b>\$ 813,729</b>	<b>\$ 813,729</b>	<b>\$ 978,108</b>	<b>\$ 893,057</b>	<b>10%</b>	<b>\$ 79,328</b>
<b>Parks, Recreation, and Cultural</b>						
Parks and Recreation - Operations	\$ 1,097,797	\$ 1,109,254	\$ 1,149,077	\$ 1,149,077	5%	\$ 51,280
Parks and Recreation - Programs	187,292	187,292	219,672	219,672	17%	32,380
Skating Rink	72,750	72,750	38,801	41,020	-44%	(31,730)
Historic Resources Division	219,759	219,322	213,680	213,680	-3%	(6,079)
Smithfield Cultural Arts Center	5,000	10,000	5,000	5,000	0%	-
Rawls Museum	1,000	1,000	1,000	1,000	0%	-
Blackwater Regional Library	583,661	583,661	571,713	571,713	-2%	(11,948)
Paul D. Camp Community College	6,175	6,175	12,156	6,175	0%	-
<b>Total Parks, Recreation, and Cultural</b>	<b>\$ 2,173,434</b>	<b>\$ 2,189,454</b>	<b>\$ 2,211,099</b>	<b>\$ 2,207,337</b>	<b>2%</b>	<b>\$ 33,903</b>
<b>Community Development</b>						
Planning and Zoning	\$ 842,210	\$ 842,210	\$ 781,247	\$ 781,247	-7%	\$ (60,963)
Economic Development	357,680	357,680	494,278	494,278	38%	136,598
Tourism	366,895	366,895	372,326	372,326	1%	5,431
Rural Conservation & Enhancement	19,000	19,000	19,000	19,000	0%	-
Cooperative Extension Service	57,630	57,630	74,823	74,823	30%	17,193
Forestry Service	10,020	10,020	10,020	10,020	0%	-
Chamber of Commerce	16,000	16,000	16,000	16,000	0%	-
Riverkeeper's Organization	3,600	3,600	3,600	3,600	0%	-
<b>Total Community Development</b>	<b>\$ 1,673,035</b>	<b>\$ 1,673,035</b>	<b>\$ 1,771,294</b>	<b>\$ 1,771,294</b>	<b>6%</b>	<b>\$ 98,259</b>
<b>Non-departmental</b>						
Debt Service	\$ 2,858,474	\$ 2,998,474	\$ 2,569,427	\$ 2,779,263	-3%	\$ (79,211)
Non-departmental	176,991	176,991	172,412	185,712	5%	8,721
Annexation Settlement Payment	1,120,096	1,120,096	1,084,000	1,084,000	-3%	(36,096)
<b>Total Non-Departmental</b>	<b>\$ 4,155,561</b>	<b>\$ 4,295,561</b>	<b>\$ 3,825,839</b>	<b>\$ 4,048,975</b>	<b>-3%</b>	<b>\$ (106,586)</b>
<b>Transfers</b>						
County Fair	9,500	9,500	7,083	7,083	-25%	\$ (2,417)
E-911	704,735	704,735	711,712	711,712	1%	6,977
Comprehensive Services Act - State/Fed/Other	444,769	444,769	237,741	237,741	-47%	(207,028)
Local Contribution	301,844	301,844	438,996	438,996	45%	137,152
Section 8 - State/Federal/Other	101,421	101,421	111,720	111,720	10%	10,299
Local Contribution	57,735	57,735	49,184	49,184	-15%	(8,551)
Social Services - State/Federal/Other	3,447,286	3,447,286	2,805,959	2,805,959	-19%	(641,327)
Local Contribution	774,826	774,826	769,561	769,561	-1%	(5,265)
Schools - State/Federal/Other	33,251,529	33,131,529	32,097,602	32,097,602	-3%	(1,153,927)
Local Contribution	21,097,142	21,322,142	22,950,224	21,375,622	1%	278,480
Debt Service	4,408,858	4,408,858	4,388,545	4,388,545	0%	(20,313)
Schools - Capital	-	-	-	-	N/A	-
Capital Projects	4,189,500	4,189,500	-	-	-100%	(4,189,500)
Public Utilities	1,059,616	1,226,188	571,270	571,270	-46%	(488,346)
Industrial Development Authority	-	-	-	-	N/A	-
<b>Total Transfers</b>	<b>\$ 69,848,761</b>	<b>\$ 70,120,333</b>	<b>\$ 65,139,597</b>	<b>\$ 63,564,995</b>	<b>-9%</b>	<b>\$ (6,283,766)</b>
<b>Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,649</b>	<b>N/A</b>	<b>44,649</b>
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,649</b>	<b>N/A</b>	<b>44,649</b>
<b>TOTAL:</b>	<b>\$ 96,201,058</b>	<b>\$ 96,851,479</b>	<b>\$ 93,226,478</b>	<b>\$ 91,180,021</b>	<b>-5%</b>	<b>\$ (5,021,037)</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**  
**ADOPTED TAX RATES**

<b>PROPERTY TAXES</b>	<b>FY 2011</b>		<b>Adopted FY 2012</b>	<b>% Change</b>
Real Estate	\$	0.52	\$	0.65
Personal Property	\$	4.50	\$	4.50
Machinery & Tools	\$	0.95	\$	0.95
Mobile Homes	\$	0.52	\$	0.52
Boats / Airplanes	\$	1.00	\$	1.00

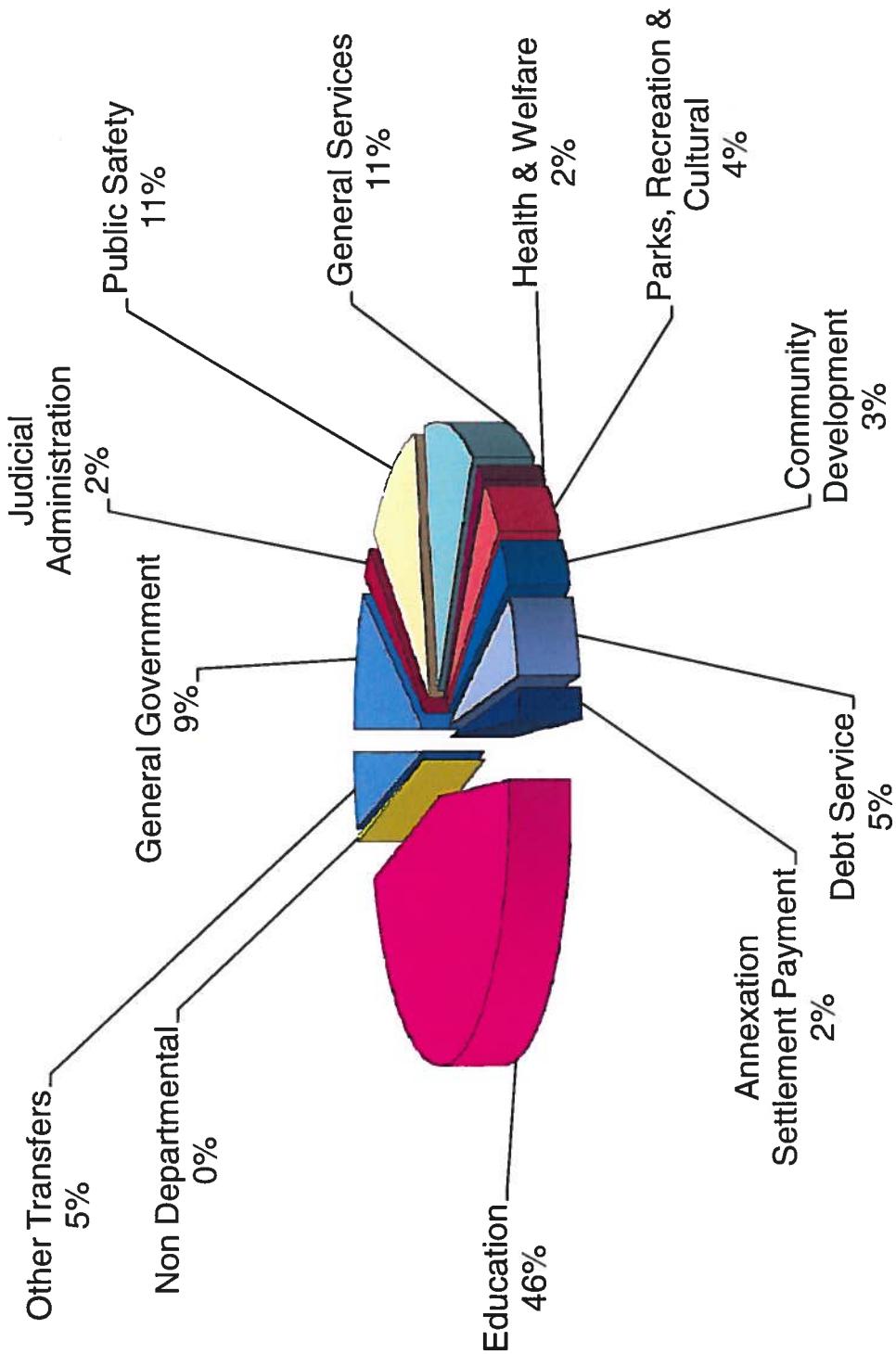
Rates are per \$100 of assessed value / Projected Personal Property Tax Relief = 62%

**OTHER LOCAL TAXES**

Cable Franchise Fee	* 5% of gross receipts	* 5% of gross receipts
Cellular Tax	* \$0.00	* \$0.00
Consumption Tax		
Electric	\$0.00018-\$0.00038/kwh	\$0.00018-\$0.00038/kwh
Gas	\$0.004 per ccf	\$0.004 per ccf
E911 Tax	* \$0.00	* \$0.00
Electric Utility Tax - Residential	20% of monthly charge plus \$0.015626 / kwh not to exceed \$3.00	20% of monthly charge plus \$0.015626 / kwh not to exceed \$3.00
Electric Utility Tax - Commercial	20% of monthly charge plus \$0.014766 / kwh not to exceed \$200	20% of monthly charge plus \$0.014766 / kwh not to exceed \$200
Gas Utility Tax - Residential	20% of monthly charge plus \$0.1867 / ccf not to exceed \$3.00	20% of monthly charge plus \$0.1867 / ccf not to exceed \$3.00
Gas Utility Tax - Commercial	20% of monthly charge plus \$0.15716/ccf not to exceed \$200	20% of monthly charge plus \$0.15716/ccf not to exceed \$200
Lodging Tax	2%	2%
Meals Tax	4%	4%
Motor Vehicle License Fee	\$20 per year \$18 per year - motorcycles	\$30 per year \$20 per year - motorcycles
Telephone Utility Tax	* \$0.00	* \$0.00

\* Effective January 1, 2007, the State restructured the E911 tax and combined the telephone utility, cable utility and cellular telephone utility taxes into one communications sales and use tax at a rate of 5% per gross receipts, and imposed separate right-of-way fees for land line phones, cable lines and E911 land line services. These taxes and fees, along with the cable franchise fee, are now State imposed fees and the revenue generated from these taxes and fees are now collected by the State. The revenues are then distributed to the localities at a predetermined ratio.

## How Your Local Tax Dollar Is Spent



## ISLE OF WIGHT COUNTY

### UNASSIGNED GENERAL FUND BALANCE

**FY 2012**

Beginning Fund Balance 07/01/10	\$ 19,564,500
Less: Nonspendable Fund Balance as of 6/30/2011	(148,990)
Less: Restricted Fund Balance as of 6/30/2011	(29,650)
Less: Assigned Fund Balance as of 6/30/2011	<u>(489,228)</u>
Projected Unassigned General Fund Balance	<u>\$ 18,896,632</u>

Fund Balance Policy is to maintain a minimum of 10% of the following year's budgeted operating expenditures in the Unassigned Fund Balance.

FY12 Operating & Capital Budget	\$ 101,955,021
Less: Capital Budget Funded with Debt	<u>(10,775,000)</u>
FY12 Operating Budget	<u>\$ 91,180,021</u>
Required 10% Unassigned Fund Balance	\$ 9,118,002
Fund Balance in Excess of Minimum	\$ 9,778,630

Note: Effective June 30, 2011, the County implemented GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions. Fund balances are reported in five components: Nonspendable, Restricted, Committed, Assigned and Unassigned.

## **GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions**

Fund balance are reported in classifications that comprise a hierarchy based primarily on the extent to which the County is bound to honor constraints on the specific purpose for which amounts in the funds can be spent. Fund balances are reported in five components as follows:

- *Nonspendable fund balance*—amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.
- *Restricted fund balance*—amounts that have constraints placed on them either externally by third-parties (e.g. creditors, grantors, contributors, or laws or regulation of other governments) or by law through constitutional provisions or enabling legislation.
- *Committed fund balance*—amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the County's highest level of decision making authority, the County's Board of Supervisor, which is by board resolutions. Those committed amounts cannot be used for any other purpose unless the County removes or changes the specified use by taking the same type of action (county resolutions) it employed previously to commit those amounts.
- *Assigned fund balance*—amounts that are constrained by the County's intent to be used for specific purposes, but are neither restricted nor committed. The authority for assigning fund balances is expressed by the Board of Supervisors.
- *Unassigned fund balance*—amounts that have not been restricted, committed or assigned to specific purposes within the General Fund. The General Fund is the only fund that reports a positive unassigned fund balance amount. Other governmental funds besides the General Fund can only report a negative unassigned fund balance amount.

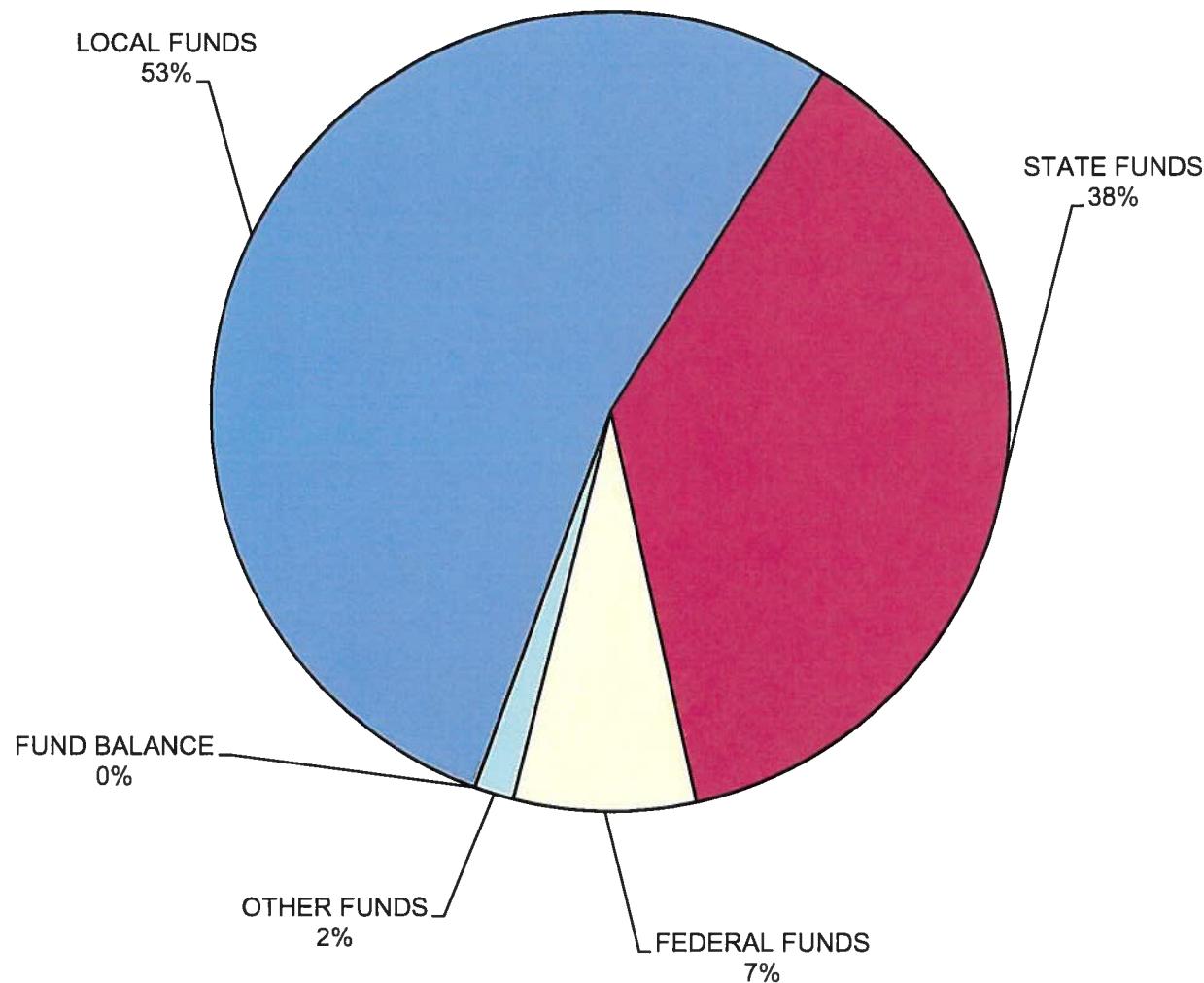
**Isle of Wight County**  
**FY 2011-12 General Operating Budget**

**Special Revenue / Enterprise Funds Summary**

	<u>Museum Gift Shop</u>	<u>County Fair</u>	<u>E-911</u>	<u>Comprehensive Services</u>	<u>Section 8</u>	<u>Social Services</u>	<u>Public Utilities</u>
<b>Operating Revenues:</b>							
State / Federal / Other	\$-	\$-	\$ 69,000	\$ 237,741	\$ 111,720	\$ 2,805,959	\$-
Fees & Other Revenue	8,500	247,128	170,000				3,762,872
Donations	-						
Fund Balance/Bond Proceeds							
Recovered Costs			46,105				
Transfer from General Fund	-	7,083	665,607	438,996	49,184	769,561	571,270
<b>Total:</b>	<b>8,500</b>	<b>254,211</b>	<b>950,712</b>	<b>676,737</b>	<b>160,904</b>	<b>3,575,520</b>	<b>4,334,142</b>
<b>Operating Expenditures:</b>							
Operating Expenses	\$ 8,500	\$ 254,211	\$ 950,712	\$ 676,737	\$ 160,904	\$ 3,575,520	\$ 4,334,142
Capital Expenses	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 8,500</b>	<b>\$ 254,211</b>	<b>\$ 950,712</b>	<b>\$ 676,737</b>	<b>\$ 160,904</b>	<b>\$ 3,575,520</b>	<b>\$ 4,334,142</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**REVENUE**



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**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	2012 Adopted	% Change	% Total
GENERAL PROPERTY TAXES	\$ 36,455,016	\$ 39,132,226	\$ 38,385,087	\$ 39,460,500	\$ 37,827,008	\$ 41,404,000	5%	45%
OTHER LOCAL TAXES	6,393,256	6,171,271	5,827,798	6,053,000	4,611,568	5,545,000	-8%	6%
PERMITS, PRIVILEGE FEES	422,715	426,074	407,410	480,087	351,062	380,700	-21%	0%
FINES AND FORFEITURES	101,443	65,772	60,345	66,000	60,000	61,000	-8%	0%
REVENUE FROM USE OF MONEY	1,103,516	319,417	61,938	57,000	82,145	28,500	-50%	0%
REVENUE FROM USE OF PROPERTY	73,672	78,924	93,274	90,000	-	54,000	-40%	0%
CHARGES FOR SERVICES	797,332	900,529	923,440	888,326	646,585	808,540	-9%	1%
MISCELLANEOUS REVENUE	10,763,305	25,929,376	821,581	483,000	352,921	380,000	-21%	0%
NON-CATEGORICAL AID	5,372,245	5,218,906	5,159,460	5,142,090	5,264,208	5,132,605	0%	6%
SHARED EXPENSES	2,170,676	2,189,103	2,086,185	1,985,439	1,876,509	2,034,415	2%	2%
STATE CATEGORICAL AID	1,462,207	1,683,993	3,285,904	1,768,998	1,768,998	1,314,798	-26%	1%
FEDERAL CATEGORICAL AID	1,509,692	298,278	1,575,468	2,338,753	2,338,753	1,938,861	-17%	2%
SCHOOL AID	33,157,543	35,553,393	33,077,842	33,251,529	33,251,529	32,097,602	-3%	35%
RESERVED FUND BAL. - Capital	-	1,080,000	158,703	210,836	-	-	-100%	0.0%
UNRESERVED FUND BAL. - Capital	-	1,457,000	-	-	-	-	0%	0.0%
FUND BAL - (Prior Bonds)	-	3,127,847	2,954,845	3,925,500	-	-	-100%	0.0%
<b>TOTAL</b>	<b>\$ 99,782,618</b>	<b>\$ 123,632,109</b>	<b>\$ 94,879,279</b>	<b>\$ 96,201,058</b>	<b>\$ 88,431,286</b>	<b>\$ 91,180,021</b>	<b>-5%</b>	<b>100%</b>

REVENUE SOURCE:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	2012 Adopted	% Change	% Total
LOCAL FUNDS	\$ 46,110,255	\$ 47,920,871	\$ 45,559,349	\$ 47,577,913	\$ 43,931,289	\$ 48,661,740	2%	53%
STATE FUNDS	37,396,672	39,414,422	37,080,762	34,067,911	34,081,099	34,318,308	1%	38%
FEDERAL FUNDS	5,054,913	4,230,933	6,855,945	8,977,223	8,977,223	6,733,851	-25%	7%
OTHER FUNDS	1,220,778	1,298,318	1,248,152	1,441,675	1,441,675	1,466,122	2%	2%
BONDS	10,000,000	25,102,718	1,021,523	-	-	-	0%	0%
FUND BALANCE	-	5,664,847	3,113,548	4,136,336	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 99,782,618</b>	<b>\$ 123,632,109</b>	<b>\$ 94,879,279</b>	<b>\$ 96,201,058</b>	<b>\$ 88,431,286</b>	<b>\$ 91,180,021</b>	<b>-5%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	2012 Adopted	% Change	% Total
<b>GENERAL PROPERTY TAXES:</b>								
REAL PROPERTY	\$ 20,654,803	\$ 22,320,403	\$ 22,520,728	\$ 21,867,000	\$ 22,264,793	\$ 28,077,000	28%	68%
PUBLIC SERVICE CORP-REAL/PERS	1,159,175	1,059,316	1,149,322	1,250,000	1,268,886	600,000	-52%	1%
PERSONAL PROPERTY	6,814,963	7,568,469	6,581,544	9,800,000	6,856,104	9,805,000	0%	24%
BOAT / AIRPLANE TAX	227,441	236,550	287,452	269,000	264,000	245,000	-9%	1%
MOBILE HOME	102,301	112,703	117,878	119,500	101,000	122,000	2%	0%
MACHINERY AND TOOLS	7,081,096	7,363,782	7,242,414	5,800,000	6,788,225	2,200,000	-62%	5%
PENALTIES	287,180	309,339	307,383	225,000	190,000	225,000	0%	1%
INTEREST	128,057	161,664	178,367	130,000	94,000	130,000	0%	0%
<b>TOTAL</b>	<b>\$ 36,455,016</b>	<b>\$ 39,132,226</b>	<b>\$ 38,385,087</b>	<b>\$ 39,460,500</b>	<b>\$ 37,827,008</b>	<b>\$ 41,404,000</b>	<b>5%</b>	<b>100%</b>
<b>OTHER LOCAL TAXES:</b>								
LOCAL SALES AND USE TAX	\$ 2,058,157	\$ 2,019,600	\$ 1,714,037	\$ 2,062,000	\$ 1,500,000	\$ 1,800,000	-13%	32%
COMMUNICATIONS SALES TAX	1,528,918	1,389,159	1,394,950	1,350,000	1,080,000	1,430,000	6%	26%
CONSUMER UTILITY	866,181	841,343	776,777	840,000	630,000	850,000	1%	15%
CONSUMPTION TAX	136,402	141,951	109,909	100,000	124,395	90,000	-10%	2%
BUSINESS LICENSE	367,687	364,827	368,273	355,000	355,000	360,000	1%	6%
LODGING TAX	19,472	20,958	22,893	20,000	21,000	23,000	15%	0%
MEALS TAX	258,133	238,106	278,060	280,000	195,000	302,000	8%	5%
MOTOR VEHICLE LICENSES	496,789	557,859	563,938	539,000	540,739	535,000	-1%	10%
CABLE / BANK FRANCHISE TAX	9,072	6,657	4,979	7,000	4,978	5,000	N/A	0%
TAXES ON RECORDATION/WILLS	652,445	590,811	565,403	500,000	155,525	150,000	-70%	3%
PENALTIES	-	-	6,656	-	2,425	-	0%	0%
INTEREST	-	-	1,923	-	2,506	-	0%	0%
<b>TOTAL</b>	<b>\$ 6,393,256</b>	<b>\$ 6,171,271</b>	<b>\$ 5,827,798</b>	<b>\$ 6,053,000</b>	<b>\$ 4,611,568</b>	<b>\$ 5,545,000</b>	<b>-8%</b>	<b>100%</b>
<b>PERMITS, PRIVILEGE FEES AND</b>								
ANIMAL LICENSES	\$ 20,050	\$ 22,859	\$ 24,342	\$ 20,000	\$ 22,047	\$ 20,000	-2%	5%
ZONING AND SUBDIVISION FEES	74,794	61,558	46,210	45,000	30,000	45,000	0%	12%
BUILDING AND RELATED PERMITS	226,064	219,957	215,169	293,587	200,000	215,000	-27%	56%
CASH PROFFERS	83,662	105,709	92,445	100,000	87,945	85,000	-15%	22%
CONCEALED WEAPONS PERMITS	8,293	9,170	5,185	4,800	4,400	4,800	0%	1%
TRANSFER FEES	1,997	1,121	858	900	875	900	0%	0%
MISC PERMITS/FEES (includes inspection fees)	7,855	5,700	23,201	15,800	5,795	10,000	-37%	3%
<b>TOTAL</b>	<b>\$ 422,715</b>	<b>\$ 426,074</b>	<b>\$ 407,410</b>	<b>\$ 480,087</b>	<b>\$ 351,062</b>	<b>\$ 380,700</b>	<b>-21%</b>	<b>100%</b>
<b>CHARGES FOR SERVICES:</b>								
CHARGES FOR CW ATTORNEY	\$ 3,827	\$ 3,170	\$ 1,050	\$ 2,000	\$ 1,000	\$ 1,000	-50%	0%
JURORS						-	0%	0%
SHERIFF'S FEES	2,204	3,920	2,204	2,200	2,200	2,200	0%	0%
CHARGES FOR OTHER PROTECTION	2,351		1,083	6,500	1,000	1,000	-85%	0%
ANIMAL CONTROL FEES			1,171	1,325	1,165	1,025	-23%	0%
CHARGES FOR WASTE REMOVAL	2,520	4,080	4,744	4,000	-	-	-100%	0%
CHARGES FOR PLANNING/COM DEV	1,693	7,963	613	500	400	500	0%	0%
CHARGES FOR PARKS & REC.	233,539	215,433	196,524	250,900	161,525	257,815	3%	32%
EMS FEES	457,018	570,363	629,118	550,900	400,000	475,000	-14%	59%
COURT COSTS	94,180	76,380	52,703	50,000	50,000	50,000	0%	6%
BUILDING CONSTRUCTION COURT FEE		19,220	33,786	20,000	29,295	20,000	0%	2%
<b>TOTAL</b>	<b>\$ 797,332</b>	<b>\$ 900,529</b>	<b>\$ 922,996</b>	<b>\$ 888,325</b>	<b>\$ 646,585</b>	<b>\$ 808,540</b>	<b>-9%</b>	<b>98%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	2012 Adopted	% Change	% Total
<b>MISCELLANEOUS:</b>								
EXPENDITURES REFUNDS	\$ 195,731		\$ 76	\$ -	\$ -	\$ -	0%	0%
MISCELLANEOUS	227,901	91,260	265,586	50,000	83,307	50,000	0%	10%
USE OF MONEY & PROPERTY		398,341	-	147,000	82,145	82,500	-44%	16%
FINES AND FORFIETURES		65,772	58,566	66,000	60,000	61,000	-8%	12%
DONATIONS	2,000		1,831	-	-	-	0%	0%
RECOVERED COSTS	337,673	735,398	554,532	433,000	269,614	330,000	-24%	63%
BOND ISSUE	10,000,000	25,102,718	1,021,523	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 10,763,305</b>	<b>\$ 26,393,489</b>	<b>\$ 1,902,113</b>	<b>\$ 696,000</b>	<b>\$ 495,066</b>	<b>\$ 523,500</b>	<b>-25%</b>	<b>100%</b>
<b>NONCATEGORICAL AID:</b>								
PERSONAL PROPERTY TAX RELIEF	\$ 5,115,890	\$ 5,115,890	\$ 5,115,890	\$ 5,115,890	\$ 5,115,890	\$ 5,115,890	0%	100%
STATE AID TO LOCALITIES		\$ (100,287)	\$ (99,664)	\$ (118,800)		\$ (128,285)	0%	-2%
ABC PROFITS	12,344	-	-	-	-	-	0%	0%
MOBILE HOME TITLING TAX	84,586	82,861	61,054	60,000	59,000	60,000	0%	1%
WINE TAXES	12,939	-	-	-	-	-	0%	0%
GRANTORS TAX ON DEEDS	109,509	80,276	82,027	50,000	48,887	50,000	0%	1%
ROLLING STOCK TAX	36,977	40,167	152	35,000	40,431	35,000	0%	1%
<b>TOTAL</b>	<b>\$ 5,372,245</b>	<b>\$ 5,218,906</b>	<b>\$ 5,159,460</b>	<b>\$ 5,142,090</b>	<b>\$ 5,264,208</b>	<b>\$ 5,132,605</b>	<b>0%</b>	<b>100%</b>
<b>SHARED EXPENSES:</b>								
COMMONWEALTH ATTORNEY	\$ 274,314	\$ 323,680	\$ 370,013	\$ 334,600	\$ 334,600	\$ 348,704	4%	17%
SHERIFF	1,234,485	1,227,449	1,153,182	1,138,690	1,138,690	1,145,838	1%	56%
COMMISSIONER OF REVENUE	147,748	150,876	110,265	120,149	12,019	121,902	1%	6%
TREASURER	137,650	144,007	128,847	108,777	108,777	109,095	0%	5%
MEDICAL EXAMINER	-	-	-	-	-	-	0%	0%
REGISTRAR/ELECTORAL BOARD	66,088	55,110	48,243	41,250	40,450	47,647	16%	2%
CLERK OF CIRCUIT COURT	310,391	287,981	275,636	241,973	241,973	261,229	8%	13%
<b>TOTAL</b>	<b>\$ 2,170,676</b>	<b>\$ 2,189,103</b>	<b>\$ 2,086,185</b>	<b>\$ 1,985,439</b>	<b>\$ 1,876,509</b>	<b>\$ 2,034,415</b>	<b>2%</b>	<b>100%</b>
<b>STATE CATEGORICAL AID:</b>								
OTHER CAT. AID & GRANTS	\$ 303,527	\$ 1,683,993	\$ 1,831,929	\$ 114,275	\$ 114,275	\$ 98,239	-14%	7%
COMPREHENSIVE SERVICES	370,657	-	522,202	444,769	444,769	237,741	-47%	18%
PUBLIC ASSIST/WELFARE ADMIN	788,023	-	931,773	1,209,954	1,209,954	978,818	-19%	74%
<b>TOTAL</b>	<b>\$ 1,462,207</b>	<b>\$ 1,683,993</b>	<b>\$ 3,285,904</b>	<b>\$ 1,768,998</b>	<b>\$ 1,768,998</b>	<b>\$ 1,314,798</b>	<b>-26%</b>	<b>100%</b>
<b>FEDERAL CATEGORICAL AID:</b>								
EMERGENCY SERVICES	\$ -	\$ 152,326	\$ -	\$ -	\$ -	\$ -	0%	0%
OTHER CATEGORICAL AID	-	36,978	129,599	-	-	111,720	0%	6%
PUBLIC ASSIST/WELFARE ADMIN	1,509,692	108,974	1,445,869	2,338,753	2,338,753	1,827,141	-22%	94%
<b>TOTAL</b>	<b>\$ 1,509,692</b>	<b>\$ 298,278</b>	<b>\$ 1,575,468</b>	<b>\$ 2,338,753</b>	<b>\$ 2,338,753</b>	<b>\$ 1,938,861</b>	<b>-17%</b>	<b>100%</b>
<b>SCHOOL AID:</b>								
REVENUE FROM THE STATE	\$ 28,391,544	\$ 30,322,420	\$ 26,549,213	\$ 25,171,384	\$ 25,171,384	\$ 25,836,490	3%	80%
REVENUE FROM FED GOVT	3,545,221	3,932,655	5,280,477	6,638,470	6,638,470	4,794,990	-28%	15%
OTHER	1,220,778	1,298,318	1,248,152	1,441,675	1,441,675	1,466,122	2%	5%
<b>TOTAL</b>	<b>\$ 33,157,543</b>	<b>\$ 35,553,393</b>	<b>\$ 33,077,842</b>	<b>\$ 33,251,529</b>	<b>\$ 33,251,529</b>	<b>\$ 32,097,602</b>	<b>-3%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011 - 2012 GENERAL OPERATING BUDGET**

**PROPERTY TAX CALCULATION**

Real Property Class	Rate Per \$100	FY 2011 Budget Assessment	FY 2011 Actual Assessment (FY 2010 BILLS)	FY 2012 Forecast Assessment	% Change Budget to Budget	% Change Budget to Actual
Real Estate: Less Tax Relief Less Recycling Credit	\$0.65	\$ 4,154,800,000 (37,057,620) (50,595,085)	\$ 4,157,052,169 (34,177,313.0) (49,721,626.0)	\$ 4,300,100,000 (36,900,000)	3.5%	3.4%
Net Real Estate		4,067,147,295	\$ 4,073,153,230	4,263,200,000	4.8%	4.7%
Personal Property Less Fire & Rescue Tax Relief	\$4.50	329,000,000 (1,060,000)	295,732,046 (1,179,000)	291,000,000 (1,060,000)	-11.6%	-1.6%
Net Personal Property		327,940,000	294,553,046	289,940,000	-11.6%	-1.6%
Machinery & Tools	\$0.95	673,492,000	768,179,446	230,000,000	-65.8%	-70.1%
Mobile Homes	\$0.52	20,492,000	21,798,494	20,900,000	2.0%	-4.1%
Boats/Airplanes	\$1.00	24,000,000	21,832,152	24,000,000	0.0%	9.9%
Public Service		1,250,000	1,058,906	600,000	-52.0%	-43.3%
Business License		355,000	386,217	360,000	1.4%	-6.8%
Meals Tax		280,000	232,872	302,000	7.9%	29.7%
Transient Occupancy (Lodging)		20,000	19,163	23,000	15.0%	20.0%
Consumption Tax		100,000	139,000	90,000	-10.0%	-35.3%
Consumer Utility Tax		840,000	855,850	850,000	1.2%	-0.7%
Motor Vehicle Licenses		539,000	507,342	510,000	-5.4%	0.5%

Real Property Class	Projected FY 2012 Revenues	Less Bad Debt Ratio of 1.5%	Net FY 2012 Revenues	Adopted FY 2012 BUDGET	FY 2011 BUDGET	"NEW" MONEY
Real Estate: Less Tax Relief Less Recycling Credit	\$ 27,950,650 (191,880)	-	\$ 27,950,650 (191,880)	\$ 27,960,000 (191,880)	\$ 21,610,000 (191,900) (263,100)	\$ 6,350,000 20 263,100
Net Real Estate	27,758,770		27,758,770	\$ 27,768,120	\$ 21,155,000	\$ 6,613,120
Delinquent Real Estate	537,000		537,000	537,000	\$ 250,000	287,000
Personal Property (Less PPTR)	7,979,110	-	7,979,110	\$ 8,000,000	8,329,000	(329,000)
Delinquent Personal Property	1,970,832		1,970,832	2,000,000	300,000	1,700,000
Machinery & Tools	2,185,000	-	2,185,000	2,200,000	5,800,000	(3,600,000)
Mobile Homes	108,680	-	108,680	110,000	105,500	4,500
Boats/Airplanes	240,000	-	240,000	240,000	259,000	(19,000)
Public Service	600,000	-	600,000	600,000	1,250,000	(650,000)
Business License	360,000	-	360,000	360,000	355,000	5,000
Meals Tax	302,000	-	302,000	302,000	280,000	22,000
Transient Occupancy (Lodging)	23,000	-	23,000	23,000	20,000	3,000
	\$ 42,064,392	\$ -	\$ 42,064,392	\$ 42,140,120	\$ 38,103,500	\$ 4,036,620
			Less Current year Budgeted Tax Revenue:	\$ (38,103,500)		
Assessed Values provided by Commissioner of Revenue			"New Money"	\$ 4,036,620		

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

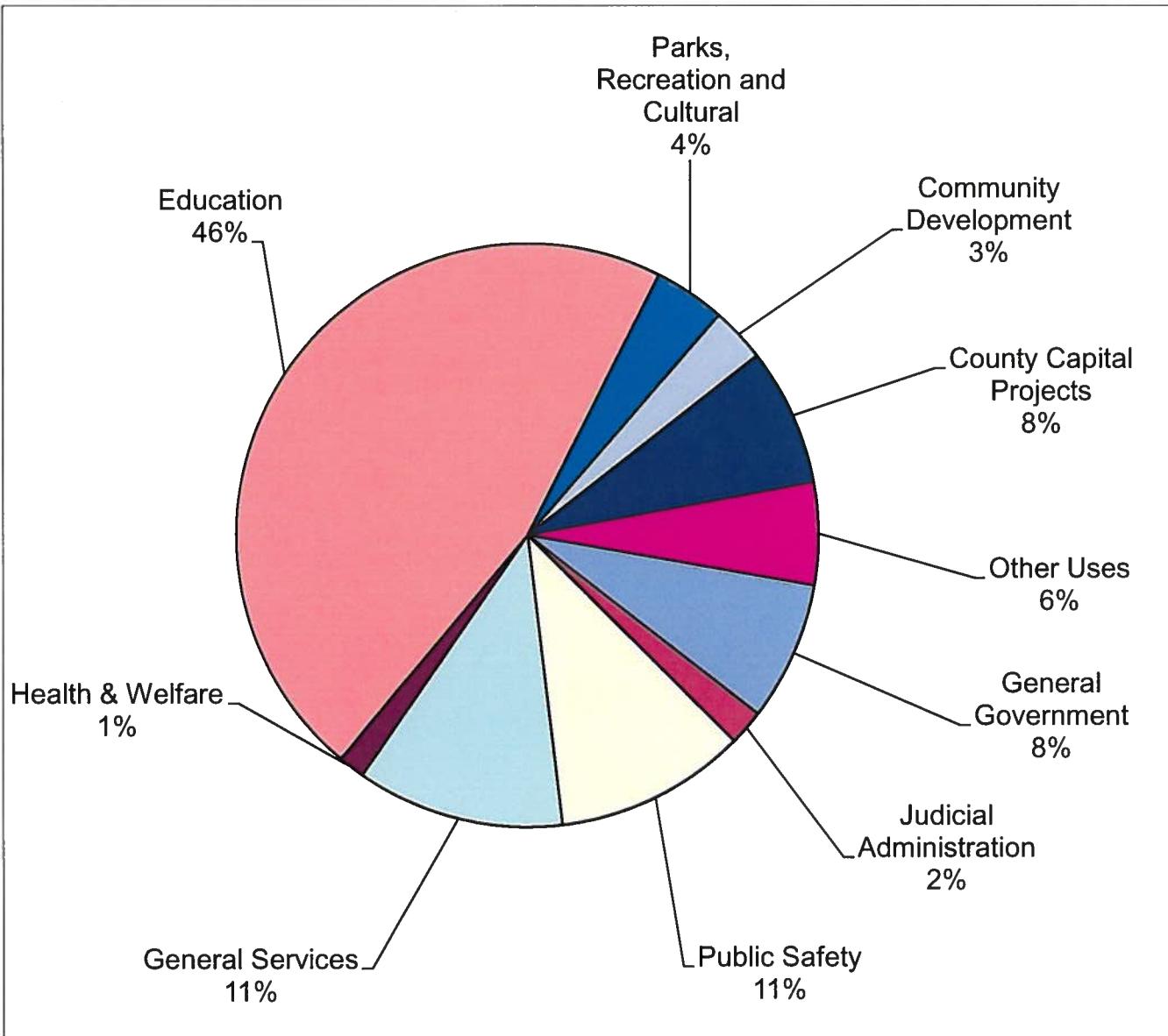
**"ONE CENT EQUALS"**

<b><u>TAX TYPE</u></b>	<b><u>ADOPTED TAX RATE</u></b>	<b><u>ADOPTED REVENUE</u></b>	<b><u>ONE CENT EQUALS</u></b>
<b><i>Real Estate</i></b>	\$0.65 / 100	\$ 27,540,000	\$ 426,320
<b><i>Personal Property</i></b>	\$4.50 / 100	\$ 7,900,000	\$ 17,556
<b><i>Machinery &amp; Tools</i></b>	\$0.95 / 100	\$ 2,200,000	\$ 23,000
<b><i>Boats / Airplanes</i></b>	\$1.00 / 100	\$ 240,000	\$ 2,400
<b><i>Mobile Home</i></b>	\$0.52 / 100	\$ 110,000	\$ 2,090

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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY**



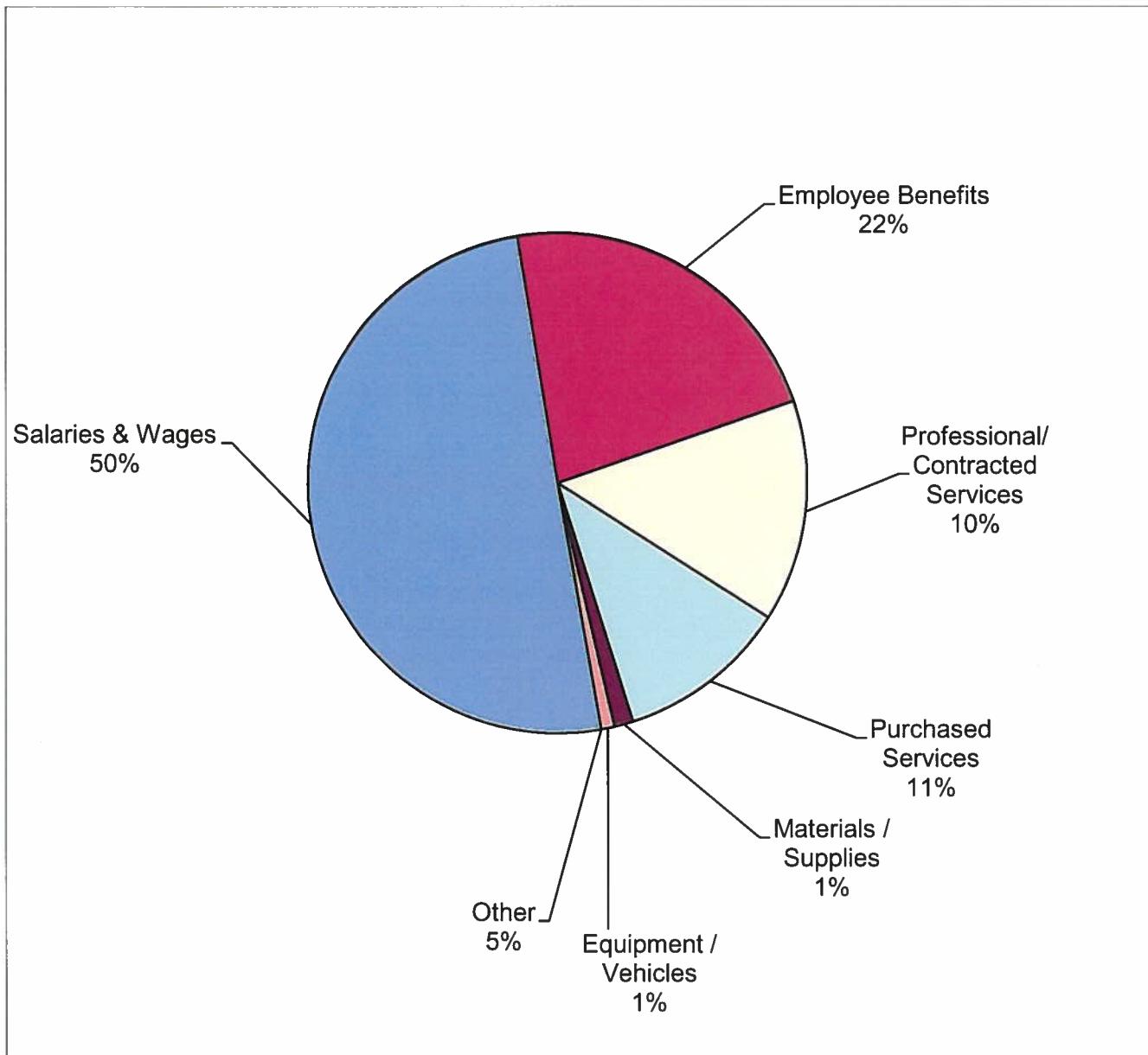
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## ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET

### GENERAL GOVERNMENT

General Government encompasses the following:

Board of Supervisors	Real Estate Assessment	Information Technology/GIS Operations
County Administration	Treasurer	Communications
County Attorney	Budget & Finance	
Human Resources	Insurance	
Commissioner of Revenue	Electoral Board/Registrar	



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**BOARD OF SUPERVISORS**

**PROGRAM DESCRIPTION**

The Board of Supervisors is an elected body of five members representing the County's five magisterial districts. The Board takes action by the adoption of ordinances, resolutions and motions.

Supervisors are elected for four-year terms in November of odd-numbered years. At the first meeting of the calendar year, the Board selects one of its members to serve as Chairman and Vice-Chairman.

**GOALS AND OBJECTIVES**

- \* Maintain service levels to ensure a high quality of life for County residents.
- \* Continue to maintain and improve the County's sound financial condition.
- \* Promote Isle of Wight County as a regional partner.
- \* Continue to plan for future capital expenditures using the Capital Improvements Program.
- \* Continue to attract and retain qualified individuals to carry out the policies of the Board and to ensure compliance with Federal and State Laws.
- \* Maintain the integrity of the Board's Values and Mission Statements and Strategic Directives, as adopted.

Object Org #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 41,100	\$ 60,912	\$ 61,813	\$ 61,812	\$ 61,812	\$ 61,812	\$ 61,812	0%	20%
521000	Fica/Medicare	3,009	4,112	3,877	4,729	4,729	4,729	4,729	0%	2%
523000	Hospital/Medical Plan	2,791	9,810	15,176	15,337	15,337	15,675	15,675	2%	5%
523100	Dental Insurance	197	743	1,152	1,152	1,152	812	812	-30%	0%
531700 A	Professional Services	71,991	70,335	104,298	75,000	75,000	95,700	105,700	41%	35%
536000	Advertising	30,670	35,807	41,202	20,000	20,000	20,600	20,600	3%	7%
552100	Postage	-	25	-	50	50	50	50	0%	0%
552300 D	Telephone	-	1,964	2,237	2,100	2,100	2,600	2,600	24%	1%
555010	Travel & Training	22,636	24,206	13,990	13,000	13,000	12,400	12,400	-5%	4%
556990 C	Contribution	31,532	39,163	23,627	16,000	21,000	22,400	22,400	40%	7%
558060	Operating Expenses	6,997	6,547	7,500	6,000	6,000	4,500	4,500	-25%	1%
558070	Special Events	84	-	-	-	-	-	-	0%	0%
558100 B	Dues & Subscriptions	52,491	54,402	56,304	55,000	55,000	54,000	54,000	-2%	18%
560010	Office Supplies	1,739	348	1,628	500	500	600	600	20%	0%
598000	Contingency	-	-	1,500	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 265,237</b>	<b>\$ 308,374</b>	<b>\$ 334,305</b>	<b>\$ 270,680</b>	<b>\$ 275,680</b>	<b>\$ 295,878</b>	<b>\$ 305,878</b>	<b>13%</b>	<b>100%</b>

Personnel Summary Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
Chairman	1.0	\$ 13,599	1.0	\$ 13,599
Vice-Chairman	1.0	12,980	1.0	12,980
Supervisor	3.0	35,233	3.0	35,233
Total	5.0	\$ 61,812	5.0	\$ 61,812

**NOTE A:** Audit-County  
Granicus

**NOTE B:** VACO, NACO, VA Review, Va Inst., Govning,  
HRPDC

HR Partnership

**NOTE C:** Hampton Roads Military & Federal Facilities Alliance  
Walter Ruitain

**NOTE D:** Includes cost for wireless cards for board members.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COUNTY ADMINISTRATOR**

**PROGRAM DESCRIPTION**

The County Administrator's Office directs and manages the operations of the County government to meet the needs of the citizens of Isle of Wight County in accordance with policies and programs established by the Board of Supervisors, County ordinances, State statutes, and Federal regulations. The County Administrator's Office advises the Board of Supervisors, recommends policies and sets priorities for consideration by the Board concerning the provision of programs and services throughout the County. The County Administrator also maintains open communication with various segments of the community such as the legislative delegation, business and civic community, other governments and County residents.

**GOALS AND OBJECTIVES**

- \* Provide the Board of Supervisors with accurate, timely and clear information with which to make policy decisions.
- \* Respond to Board requests for research, correspondence, reports and provide other staff support as needed.
- \* Ensure efficient and effective management of departmental activities.
- \* Work closely with the Isle of Wight Legislative Delegation towards passage of legislative proposals to benefit the County.
- \* Provide a professional and responsive level of customer service to all citizens of the County.
- \* Work closely with the business community and citizen groups toward objectives that are in the best interest of the County and its citizens.
- \* Maintain the integrity of the Strategic Plan of Action.

Object Org #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000 A	Salaries & Wages	\$ 447,105	\$ 469,354	\$ 475,437	\$ 362,145	\$ 362,145	\$ 362,145	\$ 362,145	0%	72%
521000	Fica/Medicare	31,553	32,047	29,314	27,704	27,704	27,704	27,704	0%	6%
522100	VRS - Retirement	48,001	56,994	47,298	51,461	51,461	51,461	51,461	0%	10%
523000	Hospital/Medical Plan	28,609	28,433	23,148	21,317	21,317	29,289	29,289	37%	6%
523100	Dental Insurance	842	2,003	1,564	1,400	1,400	1,530	1,530	9%	0%
524000	Group Life Insurance	4,461	3,825	2,342	1,014	1,014	1,014	1,014	0%	0%
528100	Deferred Comp Plan	1,715	1,680	1,295	1,260	1,260	1,260	1,260	0%	0%
533100	Equip. Repair & Maint.	1,279	-	-	-	-	-	-	0%	0%
552100	Postage	1,464	1,093	1,021	1,400	1,400	1,400	1,400	0%	0%
552300	Telephone	3,940	4,692	4,962	5,300	5,300	4,800	4,800	-9%	1%
554100	Equipment Rental	4,928	5,776	6,301	6,302	6,302	6,302	6,302	0%	1%
555010	Travel & Training	14,312	8,048	3,835	5,180	5,180	5,180	5,180	0%	1%
558070 B	Special Events	-	-	-	-	-	3,000	3,000	0%	1%
558100	Dues & Subscriptions	7,897	4,553	1,211	2,500	2,500	2,400	2,400	-4%	0%
560010	Office Supplies	7,872	9,743	4,195	8,660	8,660	4,000	4,000	-54%	1%
580100	Equipment	362	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 604,340</b>	<b>\$ 628,241</b>	<b>\$ 601,923</b>	<b>\$ 495,643</b>	<b>\$ 495,643</b>	<b>\$ 501,485</b>	<b>\$ 501,485</b>	<b>1%</b>	<b>100%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
N/A	County Administrator		1.0	\$ 157,500	1.0	\$ 157,500
32	Assistant County Administrator		1.0	-	-	-
28	Inf Resources & Legislative Affairs Director		1.0	97,861	1.0	97,861
16	Assistant to the County Administrator		1.0	56,415	1.0	56,415
15	Secretary to the County Administrator		1.0	50,369	1.0	50,369
Total			5.0	\$ 362,145	4.0	\$ 362,145

NOTE A: The Assistant County Administrator position has been vacant since FY2010.

NOTE B: Special Events Committee

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COUNTY ATTORNEY**

**PROGRAM DESCRIPTION**

The County Attorney is appointed by the Board of Supervisors to provide legal representation and advice to the Board, the County Administrator, County departments and other County Boards, Commissions and Agencies.

**GOALS AND OBJECTIVES**

- \* Provide meaningful, timely legal advice to the Board of Supervisors, the County Administrator, County departments and Boards and Commissions.
- \* Direct and manage litigation on behalf of the County. Represent the Board and County in various administrative proceedings.
- \* Revise and update the County ordinances on a timely basis, including supervision of supplementation and recodification when necessary.
- \* Maintain professional training and knowledge of continuously changing statutory, administrative and case law.
- \* Review contracts, change orders and agreements entered into by the County.

Object Org #	Description 11122100	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 236,790	\$ 269,230	\$ 281,378	\$ 293,756	\$ 293,756	\$ 293,756	\$ 293,756	0%	51%
513000	Part Time Salaries	3,923	3,113	539	-	-	-	-	0%	0%
519000	Other Compensation	6,000	8,000	8,000	8,000	8,000	8,000	8,000	0%	1%
521000	Fica/Medicare	16,853	18,711	18,595	23,084	23,084	22,473	22,473	-3%	4%
522100	VRS - Retirement	11,867	15,435	20,531	41,390	41,390	41,743	41,743	1%	7%
523000	Hospital/Medical Plan	7,381	7,885	8,154	8,246	8,246	18,408	18,408	123%	3%
523100	Dental Insurance	607	640	657	657	657	961	961	46%	0%
524000	Group Life Insurance	1,103	1,036	757	779	779	823	823	6%	0%
528100	Deferred Comp Plan	9,420	14,963	13,407	840	840	840	840	0%	0%
531700	Professional Services	186,939	128,588	104,642	31,006	106,006	31,006	150,000	384%	26%
552100	Postage	443	643	573	643	643	643	643	0%	0%
552300	Telephone	1,928	2,194	2,789	2,194	2,194	2,194	2,194	0%	0%
554100	Equipment Rental	4,502	3,810	4,156	3,810	3,810	3,810	3,810	0%	1%
555010	Travel & Training	20,713	11,284	12,683	11,284	11,284	11,284	11,284	0%	2%
558100	Dues & Subscriptions	10,565	18,675	17,849	15,000	15,000	15,000	15,000	0%	3%
560010	Office Supplies	3,305	5,110	4,173	3,800	3,800	3,800	3,800	0%	1%
580100	Equipment	362	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 522,701</b>	<b>\$ 509,317</b>	<b>\$ 498,883</b>	<b>\$ 444,489</b>	<b>\$ 519,489</b>	<b>\$ 454,741</b>	<b>\$ 573,735</b>	<b>29%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
N/A	County Attorney	1.0	\$ 165,727	1.0	\$ 165,727
28	Assistant County Attorney	1.0	91,028	1.0	91,028
13	Executive Administrative Assistant	1.0	37,001	1.0	37,001
<b>Total</b>		<b>3.0</b>	<b>\$ 293,756</b>	<b>3.0</b>	<b>\$ 293,756</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**HUMAN RESOURCES**

**PROGRAM DESCRIPTION**

The Human Resources Department is responsible for developing, implementing, and supporting programs and processes which meet management objectives, improve employee welfare, and add value to the organization through the provision of comprehensive services in the areas of employee relations, recruitment, policy formation, benefits, compensation, and training.

**GOALS AND OBJECTIVES**

- \* Assists managers and staff in achieving organizational and departmental objectives through the provision of quality Human Resources services.
- \* Recruits, retains, and motivates the most qualified staff to fulfill organizational needs while encouraging diversity in the workplace.
- \* Provides and maintains a competitive compensation and benefits package.
- \* Establishes, administers, and effectively communicates sound policies and procedures that promote fair and equitable treatment of all employees, while maintaining compliance with labor laws and County objectives.
- \* Provides training and development opportunities for staff to promote individual success, career development, and overall value to the County.
- \* Encourages employee morale through recognition programs, effective performance management tools, and promoting a workplace that is safe, healthy and balances family and community goals.

Object Org #	Description 11122200	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000 A	Salaries & Wages	\$ 138,659	\$ 152,768	\$ 170,107	\$ 75,090	\$ 75,090	\$ 75,090	\$ 75,090	0%	36%
513000	Part-time Salaries		2,235	-	-	-	20,000	13,587	0%	7%
521000	Fica/Medicare	9,828	10,959	10,732	5,744	5,744	7,275	6,784	18%	3%
522100	VRS - Retirement	14,920	18,671	13,166	10,670	10,670	10,671	10,671	0%	5%
523000	Hospital/Medical Plan	18,964	20,804	13,824	10,668	10,668	14,265	14,265	34%	7%
523100	Dental Insurance	1,316	1,496	873	632	632	690	690	9%	0%
524000	Group Life Insurance	1,387	1,253	703	211	211	211	211	0%	0%
528100	Deferred Comp Plan	1,260	1,225	1,015	840	840	840	840	0%	0%
528200	Tuition Reimbursement	5,241	6,844	-	-	-	-	-	0%	0%
531700	Professional Services	23,701	26,444	16,073	16,650	15,650	15,650	50,650	204%	25%
533100	Equipment Repairs & Maint	-	-	-	1,100	1,100	1,100	1,100	0%	1%
536000	Advertising	11,522	5,368	2,525	5,100	5,100	4,000	4,000	-22%	2%
552100	Postage	635	644	454	875	875	875	875	0%	0%
552300	Telephone	1,063	968	1,234	1,790	1,790	3,465	3,863	116%	2%
554100	Equipment Rental	726	627	833	750	750	750	750	0%	0%
555010	Travel and Training	3,349	4,191	855	2,100	2,100	2,100	2,600	24%	1%
555020	Safety & Training	-	-	-	-	-	46,595	10,000	0%	5%
558060	Operating Expense	20,512	12,771	5,002	6,020	6,020	5,320	5,320	-12%	3%
558100	Dues & Subscriptions	2,129	1,394	1,678	1,750	1,750	1,750	1,750	0%	1%
560010	Office Supplies	2,548	1,914	762	2,100	2,100	1,525	1,525	-27%	1%
580100	Equipment	3,246	1,505	579	340	340	340	2,040	500%	1%
<b>TOTAL</b>		<b>\$ 261,006</b>	<b>\$ 272,101</b>	<b>\$ 240,416</b>	<b>\$ 142,430</b>	<b>\$ 141,430</b>	<b>\$ 212,512</b>	<b>\$ 206,611</b>	<b>45%</b>	<b>100%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
	29	Director	1.0	\$ -	-	\$ -
	16	Safety and Training Coordinator	1.0	38,460	1.0	38,460
	15	Human Resource Analyst	1.0	36,630	1.0	36,630
	Total		3.0	\$ 75,090	2.0	\$ 75,090

**NOTE A:** The Human Resources Director position was consolidated with Schools in FY11.

The County funded portion for FY12 is \$ 19,049 and is included in the transfer amount to Schools.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COMMISSIONER OF THE REVENUE**

**PROGRAM DESCRIPTION**

The Commissioner of the Revenue is an elected official responsible for assessing all property subject to taxation in the County. This includes all individual and business real and personal property and machinery and tools. The Commissioner's office assesses and processes Virginia Individual State Income and Estimated Income Taxes. All business taxes are administered by the Commissioner's office. Those taxes include business and professional licenses, meals and lodging taxes. The County's Tax Relief for the Elderly and Disabled Program is administered by the Commissioner's office.

**GOALS AND OBJECTIVES**

- \* Continue to provide courteous and efficient service to the citizens of Isle of Wight.
- \* Increase citizen awareness of the Tax Relief for the Elderly and Disabled Program.
- \* Fully implement the ProVal assessment software and develop office procedures that will provide the most efficient use of this new application.
- \* Develop new audit procedures by integrating the real estate, personal property and business tax divisions.

Workload Information Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Land Parcels	17,979	19,163	19,663	19,799	19,895	19,986
Real Estate Transfers	2,639	2,336	2,125	1,629	1,459	1,303
Reassessments/New Construction	612	539	1,128	613	436	197
Personal Property Assessments	58,570	58,443	57,329	58,316	58,151	58,245
Accounts (Machinery/Tool/Personal Property)	1,306	1,398	1,512	1,531	1,536	1,492
Mobile Home Assessments	1,915	1,862	1,836	1,780	1,754	1,713
Tax Relief Applications	254	339	387	394	385	398
Business License/Capital Assets	1,681	1,883	1,789	1,775	1,736	1,897
Land Use Tax/Rollback Applications	1,622	1,650	1,880	2,003	1,953	1,903
Excise Taxes/Business Assessed	41	44	41	45	45	41
State Tax Returns Processed	5,420	4,671	4,627	4,877	4,001	3,370
Estimated State Tax Assessments	504	529	539	555	430	391
Tax Assessments Adjusted	10,016	6,532	1,777	1,755	968	895
Financial Inst/Bank Franchise Tax	2	2	2	2	2	2
Public Service Corp Assessed	49	47	48	44	52	49

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**COMMISSIONER OF THE REVENUE**

Object Org #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 372,701	\$ 400,887	\$ 376,396	\$ 373,951	\$ 373,951	\$ 373,964	\$ 373,964	0%	64%
512000	Overtime	3,067	2,552	-	-	-	-	-	0%	0%
513000	Part-time Salaries	14,424	12,632	11,078	12,500	12,500	12,500	12,500	0%	2%
521000	Fica/Medicare	28,870	30,844	28,554	29,564	29,564	29,565	29,565	0%	5%
522100	VRS - Retirement	40,091	47,686	45,698	53,139	53,139	53,140	53,140	0%	9%
523000	Hospital/Medical Plan	35,130	36,848	43,045	43,433	43,433	65,452	65,452	51%	11%
523100	Dental Insurance	2,347	2,392	2,775	2,775	2,775	3,479	3,479	25%	1%
524000	Group Life Insurance	3,726	3,200	2,216	1,048	1,048	1,048	1,048	0%	0%
528100	Deferred Comp Plan	3,361	3,360	2,940	2,940	2,940	2,940	2,940	0%	1%
533100 A	Equip. Repair & Maint.	4,680	5,062	4,985	6,600	6,900	7,400	7,400	12%	1%
552100	Postage	4,274	4,321	3,418	5,000	4,700	5,000	5,000	0%	1%
552300	Telephone	3,763	3,894	4,502	5,785	5,485	5,800	5,800	0%	1%
554100	Equipment Rental	1,238	1,074	1,434	1,434	1,434	1,500	1,500	5%	0%
555010	Travel & Training	6,743	5,927	2,647	3,000	3,000	3,000	3,000	0%	1%
558060 B	Operating Expenses	8,778	7,539	7,313	8,700	8,700	8,700	8,700	0%	1%
558100	Dues & Subscriptions	1,163	1,283	1,259	800	1,100	800	800	0%	0%
560010	Office Supplies	6,309	6,958	5,772	5,800	5,800	5,800	5,800	0%	1%
560080	Motor, Fuel, Lube & Repairs	225	307	58	1,000	1,000	1,000	1,000	0%	0%
580100	Equipment	398	1,458	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 541,288</b>	<b>\$ 578,224</b>	<b>\$ 544,088</b>	<b>\$ 557,469</b>	<b>\$ 557,469</b>	<b>\$ 581,088</b>	<b>\$ 581,088</b>	<b>4%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011	FTE	FY 2012
Grade	Job Class / Position		Budget		Budget
N/A	Commissioner of Revenue	1.0	\$ 90,307	1.0	\$ 90,307
19	Chief Deputy Commissioner of Revenue	1.0	49,826	1.0	49,826
11	License & Meals Tax Auditor	1.0	34,724	1.0	34,724
9	Real Estate Clerk	1.0	33,443	1.0	33,443
8	Deputy Clerk II	1.0	32,396	1.0	32,398
7	Deputy Clerk I	4.0	133,255	4.0	133,266
Total		9.0	\$ 373,951	9.0	\$ 373,964

Compensation Board provides partial funding for Commissioner of Revenue and 4 positions.

**NOTE A:** Includes Xerox, ProVal annual maintenance contract and Marshall Swift annual License.

**NOTE B:** Includes ADP service, vessel valuation and NADA valuation services

## FY 2011-12 GENERAL OPERATING BUDGET

### REAL ESTATE ASSESSMENT

#### **PROGRAM DESCRIPTION**

The general reassessment of the County's real property is performed every two years by an independent assessing firm. Reassessment is performed in even years to be effective July 1 of the subsequent fiscal year. A Board of Equalization holds meetings in odd years to ensure equalization of property values at the request of citizens. The Commissioner of the Revenue assesses the new construction between general reassessments.

#### **GOALS AND OBJECTIVES**

- \* Provide equal and fair assessment of real property.

Org# Object	11123200 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
512000	Overtime/Part time	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -	\$ -	-100%	0%
513000	Part-time Salaries	-	8,659	-	8,000	8,000	-	-	-100%	0%
519000	Compensation	6,225	9,600	8,500	9,100	9,100	12,000	12,000	32%	72%
521000	Fica/Medicare	-	662	-	1,339	1,339	-	-	-100%	0%
531700 A	Professional Services	296,715	-	326,858	-	-	305,000	-	0%	0%
536000	Advertising	1,051	4,730	228	4,700	4,700	1,500	1,500	-68%	9%
552100	Postage	64	361	93	385	385	100	100	-74%	1%
555010	Travel & Training	1,432	3,072	1,738	2,600	2,600	2,600	2,600	0%	16%
560010	Office Supplies	275	1,044	369	300	300	400	400	33%	2%
580100	Equipment/Machinery	-	-	100,698	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 305,762</b>	<b>\$ 28,128</b>	<b>\$ 438,484</b>	<b>\$ 26,824</b>	<b>\$ 26,824</b>	<b>\$ 321,600</b>	<b>\$ 16,600</b>	<b>1099%</b>	<b>100%</b>

**NOTE A:** Funds 2 year Assessment cycle with Assessment Board budgeted in even FY and Equalization Board in odd FY.  
 FY12 \$350,000 Real Estate Reassessment reserve fund established.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**TREASURER**

**PROGRAM DESCRIPTION**

The Treasurer is an elected official responsible for all the revenue collection and cash management of the County.

**GOALS AND OBJECTIVES**

- \* Continue to be courteous and professional at all times; maintain an attitude of respect for the needs of others; and cooperate at all times with the public, other public officials and agencies while upholding the laws of the state constitution, Code of Virginia, local ordinances and any other policies affecting job performance.
- \* Continue to encourage prompt payment of taxes by allowing citizens the opportunity to estimate their local taxes and pay at a schedule convenient to their budget.
- \* Continue to enhance collection efforts through the use of Accurint, Pacer, Virginia Employment Commission, The Division of Motor Vehicles, court warrants and judgments, bank and employment liens and all other collection tools necessary to ensure the taxpayers meet their tax obligations.
- \* Continue to process and monitor electronic bankruptcy filing forms.
- \* Continue to convenience taxpayers by expanding the payment options available including acceptance of credit/debit cards online and by telephone; maintain various satellite locations accepting the same forms of payment.
- \* Continue to provide newspaper and PEG channel announcements, website updates, and office specific brochures.
- \* Continue to offer educational opportunities to staff to ensure excellent customer service; provide and welcome survey comments.
- \* Continue to keep accreditation through the State of Virginia by maintaining the required number of Master Governmental Deputy Treasurers.

Workload Information Summary	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>REAL ESTATE TAX AND PERSONAL PROPERTY</b>					
Taxable Land Parcels	18,877	19,038	19,168	19,279	19,248
Land Parcels Maintained for Mortgage Cost	5,992	6,482	7,036	7,289	6,905
Real Estate Transfers	2,336	2,125	1,629	1,459	1,303
Real Estate Parcels in Relief	286	331	343	375	350
Real Estate Parcels in Land Use	1,794	1,820	1,850	1,852	1,881
Personal Property in Relief	53	56	51	52	40
Personal Property Items	58,443	57,329	60,241	58,151	58,245
<b>COLLECTION ACTIONS, VEHICLE LICENSE &amp; STATE INCOME TAX</b>					
Debt Set-Off Accts	55	15,909	17,267	19,826	17,433
Warrants Issued	86	-	270	51	6
Parcels in Judicial Sales	11	5	40	3	15
Tax Liens 3952	295	144	522	1,944	900
Treasurer Summons	-	-	-	-	2
Distress Warrants	1	1	33	50	369
Delinquent Notices	9,661	16,134	26,684	20,501	20,181
Other Collection Actions	-	-	-	-	-
Vehicle License Sold	28,742	30,387	31,042	32,340	32,277
State Income Tax Memoranda	1,027	982	1,071	601	596
Collection Actions Initiated	514	110	75	115	130
Estimated Tax Accounts	554	539	555	430	396
Estimated Tax Payments	2,216	2,292	2,220	1,732	1,584
<b>OTHER DUTIES</b>					
Local Business License Tax	1,590	1,789	1,775	1,736	1,897
Bankruptcy Claims Filed	19	111	81	145	82
Dog Licenses	1,656	2,121	4,570	4,463	3,513

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**TREASURER**

Org# Object	11124100 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 304,798	\$ 319,178	\$ 319,833	\$ 327,923	\$ 327,923	\$ 326,490	\$ 326,490	0%	58%
512000	Overtime	1,185	2,250	-	-	-	-	-	0%	0%
513000	Part-time Salaries	12,873	7,884	12,192	5,468	7,068	12,468	12,468	128%	2%
521000	Fica/Medicare	23,909	24,684	24,296	25,504	25,504	25,931	25,931	2%	5%
522100	VRS - Retirement	32,716	38,991	40,677	46,598	46,598	46,395	46,395	0%	8%
523000	Hospital/Medical Plan	21,277	21,311	33,937	31,517	31,517	41,930	41,930	33%	7%
523100	Dental Insurance	1,280	1,324	2,378	2,193	2,193	2,220	2,220	1%	0%
524000	Group Life Insurance	3,041	2,616	1,931	919	919	915	915	0%	0%
528100	Deferred Comp Plan	3,167	3,049	3,255	3,360	3,360	2,520	2,520	-25%	0%
531700 A	Professional Services	1,962	3,328	3,053	2,500	2,500	5,527	5,527	121%	1%
533100	Equip. Repair & Maint.	-	-	-	250	1,122	250	250	0%	0%
536000	Advertising	1,980	1,314	905	3,000	2,289	3,000	3,000	0%	1%
552100	Postage	46,833	48,366	48,473	60,000	58,268	60,000	60,000	0%	11%
552300	Telephone	2,027	2,087	2,587	4,350	4,350	4,350	4,350	0%	1%
554100	Equipment Rental	1,238	1,074	1,434	1,440	1,440	1,440	1,440	0%	0%
555010 B	Travel & Training	7,027	5,342	6,056	5,000	3,800	6,000	6,000	20%	1%
558060	Operating Expense	739	715	885	800	800	800	800	0%	0%
558100	Dues & Subscriptions	545	315	781	650	1,510	2,315	2,315	256%	0%
560010	Office Supplies	27,353	29,230	20,297	22,900	22,900	22,900	22,900	0%	4%
567010 C	Items for Resale	970	395	960	600	1,311	2,000	2,000	233%	0%
<b>TOTAL</b>		<b>\$ 494,920</b>	<b>\$ 513,453</b>	<b>\$ 523,930</b>	<b>\$ 544,972</b>	<b>\$ 545,372</b>	<b>\$ 567,451</b>	<b>\$ 567,451</b>	<b>4%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011	FTE	FY 2012
Grade	Job Class / Position		Budget		Budget
N/A	Treasurer	1.0	\$ 85,307	1.0	\$ 85,307
19	Chief Deputy Treasurer	1.0	50,223	1.0	50,223
8	Deputy Clerk II	3.0	86,637	3.0	85,989
7	Cashier	4.0	105,756	4.0	104,971
	Total	9.0	\$ 327,923	9.0	\$ 326,490

Compensation Board provides partial funding for Treasurer and 3 positions.

**NOTE A:** Includes increase for costs of DMV stops for delinquent taxpayors.

**NOTE B:** Includes funds for certification of staff per Compensation Board program.

**NOTE C:** Includes cost of animal licenses. Prior to FY 2008, the cost of decals was also included.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**BUDGET AND FINANCE**

**PROGRAM DESCRIPTION**

The Budget and Finance Department is responsible for the ongoing operations of general ledger accounting, payroll, accounts payable, accounts receivable, financial reporting, issuance of bonds, debt management, insurance administration, grant administration, purchasing, and procurement compliance. Coordinate the year-end close out, CAFR preparation and Annual County Audit. The department is also responsible for the development and administration of the operating, capital, enterprise and special revenue budgets. The services of the Budget and Finance Department are provided to the Board of Supervisors, County Administrator, other County Departments, Constitutional Officers and the public at large as needed.

**GOALS AND OBJECTIVES**

- \* Maintain and enhance the County's sound financial condition and continue to promote long-term strategic planning to enhance the county's financial position and bond rating.
- \* Prepare and recommend capital and operating budgets which balance the needs of the citizens of the County of Isle of Wight with the resources available to meet those needs.
- \* Facilitate fiscally responsible decision making throughout the County's organization by providing up to date, understandable, and accurate financial information.
- \* Integrate systems to improve efficiencies for data gathering, reconciliations, financial reporting and oversight.
- \* Utilize technologies in order to maintain strong internal controls without creating roadblocks for carrying out County business.
- \* Improve efficiencies in centralized procurement as a tool to maximize the value of public dollars expended for goods and services.

Org # Object	11124200 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 275,436	\$ 312,697	\$ 313,389	\$ 322,780	\$ 259,950	\$ 342,726	\$ 342,726	6%	57%
512000	Overtime	2,475	950	-	-	-	-	-	0%	0%
513000	Part-time Salaries	469	17	-	-	-	-	-	0%	0%
521000	Fica/Medicare	20,450	23,157	23,110	24,693	24,693	26,219	26,219	6%	4%
522100	VRS - Retirement	29,087	37,279	38,395	45,867	45,867	48,702	48,702	6%	8%
523000	Hospital/Medical Plan	24,430	28,869	29,035	32,297	32,297	54,570	54,570	69%	9%
523100	Dental Insurance	1,760	2,053	2,095	2,304	2,304	2,910	2,910	26%	0%
524000	Group Life Insurance	2,703	2,501	1,848	904	904	960	960	6%	0%
528100	Deferred Comp Plan	1,879	2,376	1,890	1,680	1,680	2,520	2,520	50%	0%
531700 A	Professional Services	30,282	2,800	36,328	5,000	57,670	80,000	80,000	1500%	13%
533100	Equip. Repair & Maint.	316	-	-	250	250	250	250	0%	0%
552100	Postage	5,985	6,201	6,019	6,000	6,000	6,000	6,000	0%	1%
552300	Telephone	1,516	1,786	2,370	3,575	3,575	3,575	3,575	0%	1%
554100	Equipment Rental	3,632	3,133	4,167	4,585	4,585	4,585	4,585	0%	1%
555010 B	Travel & Training	1,700	1,985	3,240	1,000	11,160	18,000	18,000	1700%	3%
558100 C	Dues & Subscriptions	658	1,143	598	915	915	915	915	0%	0%
560010	Office Supplies	6,507	7,312	4,869	7,500	7,500	7,500	7,500	0%	1%
580100	Equipment	-	9,312	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 409,285</b>	<b>\$ 443,571</b>	<b>\$ 467,352</b>	<b>\$ 459,350</b>	<b>\$ 459,350</b>	<b>\$ 599,432</b>	<b>\$ 599,432</b>	<b>30%</b>	<b>100%</b>

Personnel Summary Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
29	Director	1.0	\$ 92,466	1.0	\$ 112,410
18	Procurement and Grants Manager	1.0	52,785	1.0	52,785
17	Accountant	2.0	83,853	2.0	83,853
11	Accounting Technician - Payroll	1.0	30,135	1.0	30,136
11	Accounting Technician - Accts Payable	1.0	33,406	1.0	33,406
11	Accounting Technician - Purchasing	1.0	30,135	1.0	30,136
<b>Total</b>		<b>7.0</b>	<b>\$ 322,780</b>	<b>7.0</b>	<b>\$ 342,726</b>

NOTE A: DEQ Letter Compliance, Accounting, Budgeting, Financial Management Services and Staff Augmentation.

NOTE B: GFOA, Munis, Financial Management.

NOTE C: Virginia Energy Purchasing Group, GoToMyPC, GFOA.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**INSURANCE**

**PROGRAM DESCRIPTION**

This program, under the direction of the Director of Budget and Finance, provides for the County's liability, worker's compensation, and property insurance coverage. The insurance policies of the County include all County departments, Constitutional Offices, the Department of Social Services and the Isle of Wight Public Utilities Department. All are billed for their actual expenses with the exception of County departments and Constitutional offices.

**GOALS AND OBJECTIVES**

- \* Continue to evaluate the County's current and potential insurance carriers and coverage to ensure the effectiveness of service and the quality of coverage at the most economical cost.
- \* Promote programs to assure safety laws and health regulations are known and enforced.
- \* Limit losses from unidentified exposures by recognizing and inspecting all premises owned, leased and controlled by the county on an annual basis and by ensuring that all accident reports are reviewed and acknowledged by the department director.

Org # Object	11124500 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
527100	<b>A</b> Workers Compensation	\$ 110,262	\$ 179,981	\$ 146,056	\$ 198,671	\$ 198,671	\$ 198,671	\$ 125,000	-37%	37%
553030	<b>B</b> Line of Duty Insurance	-	-	-	-	-	-	30,000	0%	9%
553040	Property Insurance	39,018	36,992	36,379	48,887	48,887	50,000	60,000	23%	18%
553050	Motor Vehicle Insurance	53,662	61,547	59,000	69,133	69,133	69,133	70,000	1%	21%
553060	Surety Bonds	514	531	515	775	775	775	1,000	29%	0%
553070	Public Officials Liability	5,354	5,354	5,354	6,000	6,000	6,000	6,000	0%	2%
553080	General Liability Insurance	8,999	9,304	9,265	13,496	13,496	13,496	46,075	241%	14%
<b>TOTAL</b>		<b>\$ 217,809</b>	<b>\$ 293,709</b>	<b>\$ 256,569</b>	<b>\$ 336,962</b>	<b>\$ 336,962</b>	<b>\$ 338,075</b>	<b>\$ 338,075</b>	<b>257%</b>	<b>100%</b>

NOTE A: FY2012 decreased cost reflects current year's experience with work comp claims. Cost of claims was up FY2011 causing the premium cost to increase for FY2011.

NOTE B: FY 12 Line of Duty benefits shifted from the State to the Localities.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**ELECTORAL BOARD/REGISTRAR**

**PROGRAM DESCRIPTION**

The Electoral Board is comprised of a three member panel appointed by the judges of the Circuit Court. The Electoral Board is responsible for the appointment of the General Registrar. They are also responsible for all elections that are held. Each member is appointed for a three (3) year term. The Electoral Board is made up of two (2) members of the political party of the Governor in office at the time of appointment.

The Registrar is appointed for a four year (4) term by the Isle of Wight County Electoral Board. The Registrar is charged with carrying out the directives of the State Board of Elections, the Commonwealth of Virginia Election Code and the Electoral Board of Isle of Wight County to serve the voters of the County in the most effective manner possible.

**GOALS AND OBJECTIVES**

- \* Provide proper guidance and support to the General Registrar.
- \* Provide polling places which are most advantageous to the County and also meet the needs of the citizens.
- \* Manage voter records efficiently.
- \* Ensure citizen access to voter registration.
- \* Meet all state deadlines for submission of voter records.
- \* Stay abreast of new election laws and conform to changes.
- \* Continue to increase the number of registered voters.

Org #:	11131000 Object Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 69,759	\$ 72,800	\$ 77,863	\$ 77,746	\$ 77,746	\$ 77,746	\$ 77,746	0%	32%
512000	Overtime	-	429	-	-	-	-	-	0%	0%
513000 A	Part-Time Salaries	10,123	14,888	21,762	24,269	24,269	24,269	24,269	0%	10%
519000 B	Compensation	19,897	29,556	13,720	27,480	27,480	49,290	49,290	79%	20%
521000	Fica/Medicare	5,700	6,229	6,929	9,906	9,906	7,805	7,805	-21%	3%
522100	VRS - Retirement	7,508	8,787	9,501	11,048	11,048	11,048	11,048	0%	4%
523000	Hospital/Medical Plan	13,128	14,767	16,308	16,492	16,492	23,981	23,981	45%	10%
523100	Dental Insurance	964	1,127	1,313	1,313	1,313	1,435	1,435	9%	1%
524000	Group Life Insurance	697	590	461	218	218	218	218	0%	0%
528100	Deferred Comp Plan	412	420	420	420	420	420	420	0%	0%
533100	Equip., Repair & Maint.	15,866	2,183	5,378	5,578	5,578	4,878	4,878	-13%	2%
536000	Advertising	648	851	307	750	750	2,100	2,100	180%	1%
552100	Postage	3,071	5,223	2,331	3,510	3,510	7,910	7,910	125%	3%
552300	Telephone	874	832	1,117	1,525	1,525	1,560	1,560	2%	1%
554100	Equipment Rental	1,489	1,260	1,374	1,374	1,374	1,374	1,374	0%	1%
554200	Property Rental	2,550	2,650	2,250	2,750	2,750	2,000	2,000	-27%	1%
555010	Travel & Training	3,443	5,168	2,849	2,650	2,650	3,700	3,700	40%	2%
558060 C	Operating Expense	399	13,099	7,717	11,807	11,807	23,000	23,000	95%	9%
558100	Dues & Subscriptions	200	200	300	200	300	270	270	35%	0%
560010	Office Supplies	5,533	3,306	3,339	2,800	2,651	2,800	2,800	0%	1%
580100	Equipment	8,251	2,757	1,787	1,500	1,549	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 170,512</b>	<b>\$ 187,122</b>	<b>\$ 177,024</b>	<b>\$ 203,336</b>	<b>\$ 203,336</b>	<b>\$ 245,804</b>	<b>\$ 245,804</b>	<b>21%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
N/A	Registrar	1.0	\$ 47,647	1.0	\$ 47,647
6	Assistant Registrar	1.0	\$ 30,099	1.0	\$ 30,099
	Total	2.0	\$ 77,746	2.0	\$ 77,746

State Board of Elections reimburses County for 95% of Registrar's salary and benefits.

NOTE A: Includes compensation for Electoral Board and part time assistant registrar for 25 hours per week at \$11.35 per hour

NOTE B: Includes part time pay for poll workers.

NOTE C: Includes funds for programming changes for voting machines, ballot printing and tech support for additional equipment.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**INFORMATION TECHNOLOGY / GIS OPERATIONS**

**PROGRAM DESCRIPTION**

The Information Technology (IT) Department facilitates the use of technology in providing services to the citizens of Isle of Wight County. The Department manages the County's network infrastructure; maintains hardware, software and database resources for County Departments and Constitutional Offices; supports web and electronic services; and provides for the retention, back-up and recovery of data. During FY 2008-09, the IT Department began managing the County's existing telephone system. The IT Department also manages the County's Geographic Information System (GIS), which is used to store, analyze and display spatial data relative to the physical characteristics of land in the County. The IT Department strives to implement new technologies as strategic solutions to improve both the productivity and effectiveness of the work environment for staff and the effectiveness and ease of use of services provided to citizens.

**GOALS AND OBJECTIVES**

- \* Improve the speed and connectivity of the County's network infrastructure.
- \* Reduce downtime associated with hardware and software support issues.
- \* Increase the availability of services to citizens by expanding web-based electronic services.
- \* Implement a disaster recovery plan that is supported by greater frequency of backups and longer retention periods.
- \* Advance the training opportunities provided to users.

Org# Object	11151000 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 264,891	\$ 298,599	\$ 292,992	\$ 309,901	\$ 308,901	\$ 308,748	\$ 308,748	0%	44%
512000	Overtime	299	822	53	-	-	-	-	0%	0%
521000	Fica/Medicare	19,386	21,602	21,508	23,707	23,707	23,620	23,620	0%	3%
522100	VRS - Retirement	28,437	35,489	35,509	44,037	44,037	43,874	43,874	0%	6%
523000	Hospital/Medical Plan	28,877	32,853	31,534	35,874	35,874	56,001	56,001	56%	8%
523100	Dental Insurance	2,053	2,291	2,210	2,440	2,440	3,113	3,113	28%	0%
524000	Group Life Insurance	2,641	2,381	1,748	868	868	865	865	0%	0%
528100	Deferred Comp Plan	1,715	2,100	2,074	2,310	2,310	2,100	2,100	-9%	0%
531700	<b>A</b> Professional Services	<b>271,786</b>	<b>93,150</b>	<b>15,350</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>	<b>94,500</b>	0%	13%
533100	<b>B</b> Equip. Repair & Maint.	114,050	101,688	159,885	100,000	111,000	110,000	110,000	10%	16%
552100	Postage	160	188	145	300	300	300	300	0%	0%
552300	<b>C</b> Telephone	<b>7,819</b>	<b>6,144</b>	<b>56,083</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	0%	1%
554100	Equipment Rental	-	-	-	400	400	400	400	0%	0%
555010	Travel & Training	7,379	6,721	4,400	6,500	7,700	7,700	7,700	18%	1%
558060	Operating Expenses	25,579	26,257	4,476	4,500	4,500	4,500	4,500	0%	1%
558100	Dues & Subscriptions	1,203	1,203	992	1,500	1,500	1,500	1,500	0%	0%
560010	Office Supplies	5,259	5,367	4,349	5,000	5,000	5,000	5,000	0%	1%
580100	Equipment	98,328	83,524	35,004	38,000	29,000	39,000	39,000	3%	5%
<b>TOTAL</b>		<b>\$ 879,862</b>	<b>\$ 720,379</b>	<b>\$ 668,311</b>	<b>\$ 677,987</b>	<b>\$ 680,187</b>	<b>\$ 709,371</b>	<b>\$ 709,371</b>	<b>5%</b>	<b>100%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
27	Director		1.0	\$ 65,780	1.0	\$ 65,780
20	Network Administrator		1.0	46,749	1.0	46,749
16	GIS Coordinator		1.0	39,447	1.0	39,447
14	IT Support Specialist II		1.0	44,076	1.0	44,076
14	Information Services Specialist		1.0	37,152	1.0	35,999
14	GIS Technician		1.0	37,002	1.0	37,002
11	IT Support Specialist I		1.0	39,695	1.0	39,695
	Total		7.0	\$ 309,901	7.0	\$ 308,748

NOTE A: Covers routine modifications/upgrades, and joint IT services with Schools.

NOTE B: Includes financial software maintenance, costs for anti-virus, e-mail filtering, pressure sealer, and annual repair fund.

NOTE C: Includes wireless data cards .

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COMMUNICATIONS**

**PROGRAM DESCRIPTION**

The Communications Department provides telephone operator assistance for all incoming calls and processes all incoming and outgoing mail. These services are provided to all County Departments, Constitutional Officers and the Courts. Mail services are also provided for the County public schools (Central Office) and the Department of Social Services.

**GOALS AND OBJECTIVES**

- \* Continue to provide courteous and efficient service to all incoming callers and user departments.
- \* Continue to provide mail services in an efficient and cost effective manner.
- \* Continue to improve and expand multi-media communications with the public

Org# Object	11153000 Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 24,855	\$ 25,890	\$ 25,890	\$ 25,890	\$ 25,890	\$ 25,752	\$ 25,752	-1%	27%
513000	Part-time Salaries	741	1,635	-	-	-	-	-	0%	0%
521000	Fica/Medicare	1,645	1,983	1,959	1,981	1,981	1,970	1,970	-1%	2%
522100	VRS - Retirement	2,666	3,164	3,164	4,009	4,009	3,660	3,660	-9%	4%
523000	Hospital/Medical Plan	7,295	5,427	3,965	4,357	4,357	11,990	11,990	175%	13%
523100	Dental Insurance	605	373	227	248	248	718	718	190%	1%
524000	Group Life Insurance	248	212	162	79	79	73	73	-8%	0%
528100	Deferred Comp	-	-	-	-	-	420	420	0%	0%
531700 <b>B</b>	Professional Services	29,100	33,730	29,100	32,600	32,600	32,600	32,600	0%	34%
533100	Equip. Repair & Maint.	3,173	3,671	147	4,550	4,550	4,550	4,550	0%	5%
552100	Postage	4,199	2,963	(14,688)	3,500	3,500	3,500	3,500	0%	4%
552300	Telephone	5,457	11,346	9,260	1,500	1,500	1,500	1,500	0%	2%
555010	Travel/Training	1,314	10	-	-	-	-	-	0%	0%
558060 <b>A</b>	Operating	19,488	26,907	11,314	7,000	7,000	7,400	7,400	6%	8%
558100	Dues and Subscriptions	-	-	-	400	400	-	-	-100%	0%
560010	Office Supplies	1,231	2,075	702	650	650	650	650	0%	1%
580100	Equipment	1,357	1,509	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 103,374</b>	<b>\$ 120,895</b>	<b>\$ 71,202</b>	<b>\$ 86,764</b>	<b>\$ 86,764</b>	<b>\$ 94,783</b>	<b>\$ 94,783</b>	<b>9%</b>	<b>100%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
	4	Receptionist/Switchboard Operator	1.0	\$ 28,213	1.0	\$ 25,752
		Total	1.0	\$ 28,213	1.0	\$ 25,752

**NOTE A:** Costs for production of County Newsletter.

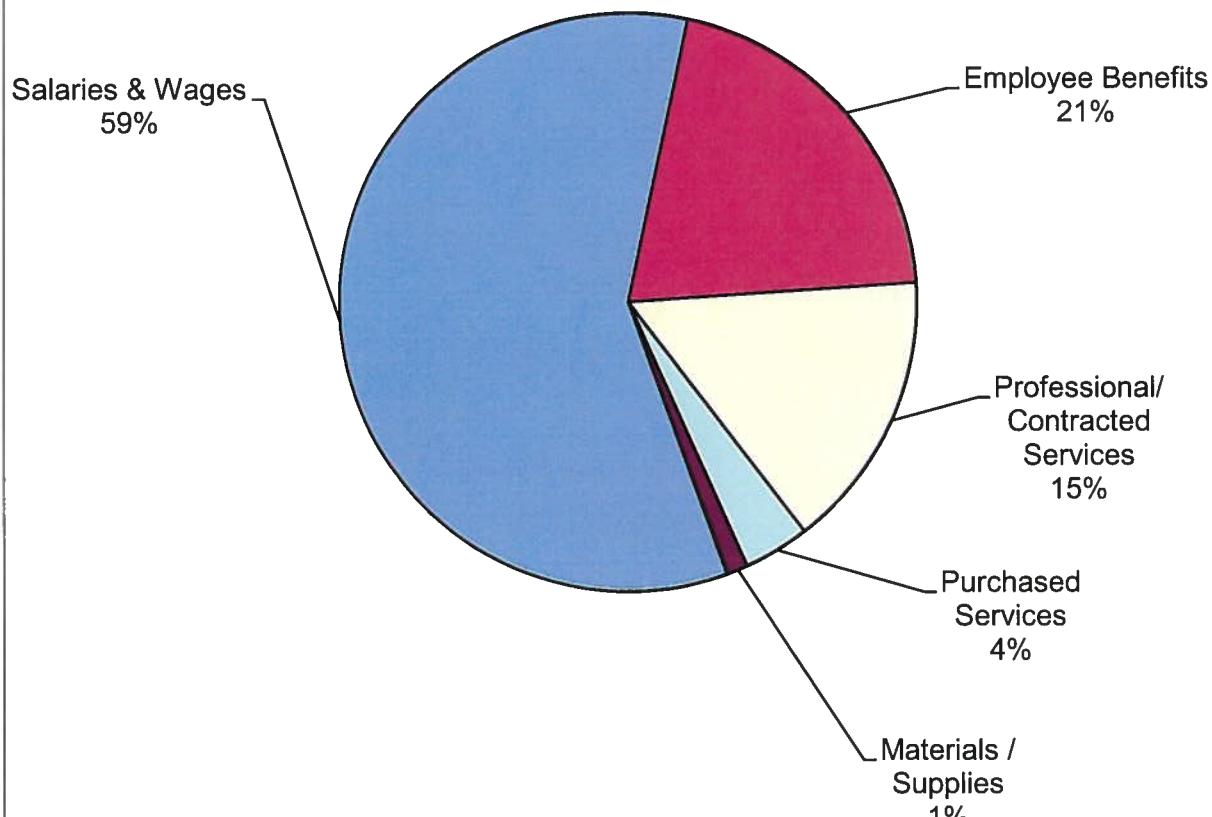
**NOTE B:** Includes services for PEG channel (Prime Media) and videotaping of board meetings.

## **ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET**

### **JUDICIAL ADMINISTRATION**

Judicial Administration encompasses the following:

Circuit Court	Fifth District Court Services Unit
General District Court	Clerk of the Circuit Court
Juvenile and Domestic Relations Court	Commonwealth Attorney



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COURTS SYSTEM**

**PROGRAM DESCRIPTION**

The County Court System consists of the General District Court, the Circuit Court and the Juvenile and Domestic Relations (J&DR) Court. The Commonwealth funds the salaries and benefits for the court personnel. These courts handle a diverse caseload ranging from felony trials to traffic cases to child support disputes. Also included herewith is the Fifth District Court Services Unit which is the entry point for persons under the age of eighteen (18) years and for matters of child custody and family support.

**CIRCUIT COURT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	A Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,500	\$ 40,500	N/A	53%
521000	Fica/Medicare	-	-	-	-	-	3,099	3,099	N/A	4%
522100	VRS - Retirement	-	-	-	-	-	5,756	5,756	N/A	7%
523000	Hospital/Medical Plan	-	-	-	-	-	11,990	11,990	N/A	16%
523100	Dental Insurance	-	-	-	-	-	717	717	N/A	1%
524000	Group Life Insurance	-	-	-	-	-	114	114	N/A	0%
528100	Deferred Comp Plan	-	-	-	-	-	420	420	N/A	1%
519000	Compensation	24,057	25,238	24,925	30,300	29,402	10,300	10,300	-66%	13%
552300	Telephone	-	510	623	345	345	345	345	0%	0%
555010	Travel & Training	2,683	4,923	2,729	2,600	2,600	2,600	2,600	0%	3%
558100	Dues & Subscription	423	92	116	500	500	500	500	0%	1%
560010	Office Supplies	449	161	349	400	1,298	400	400	0%	1%
580100	Equipment	190	-	-	300	300	300	300	0%	0%
<b>TOTAL</b>		<b>\$ 27,802</b>	<b>\$ 30,924</b>	<b>\$ 28,741</b>	<b>\$ 34,445</b>	<b>\$ 34,445</b>	<b>\$ 77,041</b>	<b>\$ 77,041</b>	<b>124%</b>	<b>100%</b>

Grade	Personnel Summary Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
13	Judicial Assistant	-	\$ -	1.0	40,500
	Total	-	\$ -	1.0	\$ 40,500

**NOTE A:** Includes a New Position Circuit Judicial Assistant.

Budget requests for various line Objects modified to accommodate Fifth Judicial Circuit Judges expenses not reimbursed by the State Supreme Court of VA to include cellular phone, travel, dues & publications, registration fees, and conferences.

**GENERAL DISTRICT COURT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
539500	Court Appointed Public Def.	\$ 3,726	\$ 960	\$ 1,920	\$ 3,000	\$ 2,400	\$ 2,000	\$ 2,000	-33%	32%
552300	Telephone	959	1,291	1,178	1,800	1,800	1,800	1,800	0%	28%
554100	Equipment Rental	558	537	386	525	525	525	525	0%	8%
558100	Dues & Subscriptions	80	122	194	225	225	250	250	11%	4%
560010	Office Supplies	1,468	1,172	1,636	1,500	1,500	1,500	1,500	0%	24%
580100	Equipment	-	-	-	-	600	250	250	0%	4%
<b>TOTAL</b>		<b>\$ 6,791</b>	<b>\$ 4,082</b>	<b>\$ 5,314</b>	<b>\$ 7,050</b>	<b>\$ 7,050</b>	<b>\$ 6,325</b>	<b>\$ 6,325</b>	<b>-10%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COURTS SYSTEM**

**JUVENILE & DOMESTIC RELATIONS COURT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 12	\$ -	\$ -	\$ 240	\$ 240	\$ 240	\$ 240	0%	2%
552100	Postage	40	42	44	50	50	50	50	0%	0%
552300	Telephone	4,020	4,511	5,035	4,550	4,550	4,550	4,550	0%	42%
554100	Equipment Rental	2,232	1,846	1,545	2,100	2,100	2,100	2,100	0%	19%
555010	Travel & Training	1,425	800	650	1,000	1,000	1,000	1,000	0%	9%
558100	Dues & Subscriptions	636	545	358	600	600	600	600	0%	6%
560010	Office Supplies	1,400	2,111	1,198	2,250	2,250	2,250	2,250	0%	21%
580100	Equipment	139	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 9,904</b>	<b>\$ 9,855</b>	<b>\$ 8,830</b>	<b>\$ 10,790</b>	<b>\$ 10,790</b>	<b>\$ 10,790</b>	<b>\$ 10,790</b>	<b>0%</b>	<b>100%</b>

**FIFTH DISTRICT COURT SERVICES UNIT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
531700 A	Professional Services	\$ 105,097	\$ 208,764	\$ 64,966	\$ 155,560	\$ 155,560	\$ 155,560	\$ 155,560	0%	100%
<b>TOTAL</b>		<b>\$ 105,097</b>	<b>\$ 208,764</b>	<b>\$ 64,966</b>	<b>\$ 155,560</b>	<b>\$ 155,560</b>	<b>\$ 155,560</b>	<b>\$ 155,560</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** Care is mandated by the State without respect to fund availability. Historic increases due to rising detention costs and increased demand for services

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Detention & VJCCA Match	\$103,716	\$112,716	\$162,716	\$152,076	\$152,076
Suffolk Office space and other	\$1,824	\$1,418	\$1,418	\$3,484	\$3,484
	\$105,540	\$114,134	\$164,134	\$155,560	\$155,560

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**CLERK OF THE CIRCUIT COURT**

**PROGRAM DESCRIPTION**

The Clerk of the Circuit Court is an elected official responsible for maintenance of all real estate title and land parcel documents. The Circuit Court Clerk's Office records deeds, wills, civil suits, financing statements and other documents relating to real estate and civil cases. The Clerk's Office is also the administrative office for the Circuit Court, and in that capacity, keeps both the active and concluded court dockets and makes the arrangements necessary for the trial of both civil and criminal cases. The office issues subpoenas for witnesses, draws jurors, sets trial dates and attends trials. After the trial, the Clerk's Office writes orders carrying out the rulings of the court. Judgments are docketed and fines and costs are collected. Other duties include the issuance of marriage licenses, hunting and fishing licenses, and passports; administering notary oaths, recording judgments, liens and releases. The Clerk's Office also serves as the Probate Court appointing persons to administer estates and recording estate documents.

**GOALS AND OBJECTIVES**

- \* Continue to provide the services necessary as keeper of the records.
- \* Continue to support the Circuit Court Judges.
- \* Continue to provide such services as the public requires and expects.
- \* Continue to improve and add new technology and computer programs to enhance the record keeping for the general public and users of the systems.

<b>Workload Information Summary</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Criminal Cases Commenced	739	743	663	645	553
Law Cases Commenced	371	384	390	417	437
Chancery Cases Commenced	-	-	-	-	-
Wills/Estates Initiated	193	162	165	162	156
Judgments/Admin Liens/Notices	868	1,003	1,037	991	1,010
Deeds Recorded	10,147	9,317	6,542	7,328	6,089
Financing Statements	53	54	40	44	36
Fictitious Names	304	258	189	171	219
Marriage Licenses	208	234	205	190	184
Notary Qualified	98	94	89	80	110
Game Licenses	93	43	81	72	51
Concealed Hand Gun Permits Issued	178	298	407	441	338
Restitution	-	-	138	107	102
Passports Issued	482	700	566	446	432
<b>TOTAL</b>	<b>13,734</b>	<b>13,290</b>	<b>10,512</b>	<b>11,094</b>	<b>9,717</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**CLERK OF THE CIRCUIT COURT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 270,989	\$ 264,503	\$ 260,251	\$ 267,585	\$ 267,585	\$ 267,586	\$ 267,586	0%	66%
513000	Part-Time Salaries	7,438	11,700	11,829	-	-	-	-	0%	0%
521000	Fica/Medicare	19,672	19,107	19,632	20,470	20,470	20,471	20,471	0%	5%
522100	VRS - Retirement	28,254	32,322	31,434	37,890	37,890	38,024	38,024	0%	9%
523000	Hospital/Medical Plan	28,588	31,844	30,166	35,031	35,031	37,574	37,574	7%	9%
523100	Dental Insurance	2,025	2,220	2,120	2,552	2,552	2,071	2,071	-19%	1%
524000	Group Life Insurance	2,626	2,169	1,546	733	733	750	750	2%	0%
528100	Deferred Comp Plan	2,309	2,100	2,100	2,520	2,520	2,100	2,100	-17%	1%
531700	Professional Services	7,105	4,913	17,919	19,950	19,950	40,000	20,000	0%	5%
533100	Equip. Repair & Maint.	-	1,150	650	465	465	650	650	40%	0%
552100	Postage	3,543	3,722	3,266	3,720	3,720	3,720	3,720	0%	1%
552300	Telephone	2,139	1,602	1,825	2,500	2,500	2,500	2,500	0%	1%
554100	Equipment Rental	4,470	4,217	4,252	4,635	4,635	4,635	4,635	0%	1%
555010	Travel & Training	482	294	547	1,500	1,500	1,500	1,500	0%	0%
558100	Dues & Subscriptions	395	320	320	400	400	400	400	0%	0%
560010	Office Supplies	6,428	5,981	4,773	6,045	6,045	6,045	6,045	0%	1%
580100	Equipment	1,500	-	-	500	500	500	500	0%	0%
<b>TOTAL</b>		<b>\$ 387,963</b>	<b>\$ 388,164</b>	<b>\$ 392,630</b>	<b>\$ 406,496</b>	<b>\$ 406,496</b>	<b>\$ 428,526</b>	<b>\$ 408,526</b>	<b>0%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
N/A	Clerk of the Circuit Courts	1.0	\$ 106,960	1.0	106,960
8	Deputy Clerk IV	2.0	72,346	2.0	72,347
9	Deputy Clerk III	1.0	33,886	1.0	33,886
8	Deputy Clerk II	1.0	28,362	1.0	28,362
7	Deputy Clerk I	1.0	26,031	1.0	26,031
Total		6.0	\$ 267,585	6.0	\$ 267,586

Compensation Board provides partial funding for Clerk of the Circuit Courts and 3 positions.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COMMONWEALTH ATTORNEY**

**PROGRAM DESCRIPTION**

The Commonwealth's Attorney is an elected official whose duty is to prosecute criminal offenses in the County of Isle of Wight. The office prosecutes cases primarily in the District and Circuit Court offices and to a limited degree on the appeal to the Court of Appeals and the Supreme Court of Virginia. The Commonwealth's Attorney also prosecutes in the General District and Juvenile and Domestic Relations District Courts. In addition, the Commonwealth's Attorney's office advises other County law enforcement officials as to the substance and procedure of criminal law.

**GOALS AND OBJECTIVES**

- \* Give the citizens of the County the most efficient, competent and dependable legal representation possible.
- \* Administer the caseload of the office so as to make it as convenient as possible for police officers, victims of crimes, witnesses and others to participate in the justice system.
- \* Continue to upgrade the legal research capability of the office and make an effort to advance the ability of the office to gather, preserve and present demonstrative evidence in the courtroom.

Workload Information Summary			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Felony Defendants - Calendar Year		174	232	Not Available	463	405	
Sentencing Events - Fiscal Year		75	81	90	Not Available	Not Available	

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 234,942	\$ 240,434	\$ 347,141	\$ 356,948	\$ 356,948	\$ 356,962	\$ 356,962	0%	73%
512000	Overtime	-	49	240	-	-	-	-	0%	0%
513000	Part-Time Salaries	4,125	41,098	841	-	-	-	-	0%	0%
521000	Fica/Medicare	17,601	21,015	26,285	27,307	27,307	27,308	27,308	0%	6%
522100	VRS - Retirement	25,280	29,381	42,787	50,722	50,722	50,725	50,725	0%	10%
523000	Hospital/Medical Plan	11,819	13,752	16,799	12,603	12,603	32,021	32,021	154%	7%
523100	Dental Insurance	678	913	1,152	1,152	1,152	1,679	1,679	46%	0%
524000	Group Life Insurance	2,350	1,971	2,061	1,000	1,000	1,000	1,000	0%	0%
528100	Deferred Comp Plan	421	420	420	420	420	420	420	0%	0%
533100	Equip. Repair & Maint.	459	746	273	450	450	450	450	0%	0%
552100	Postage	370	560	324	700	700	700	700	0%	0%
552300	Telephone	2,203	5,073	6,782	5,600	5,600	5,600	5,600	0%	1%
554100	Equipment Rental	-	-	2,192	3,000	3,000	3,000	3,000	0%	1%
554200	Property Rental	13,800	13,800	13,800	3,450	3,450	-	-	-100%	0%
555010	Travel & Training	970	2,867	1,622	3,650	3,650	3,650	3,650	0%	1%
558100	Dues & Subscriptions	2,232	1,380	2,010	2,450	2,450	2,450	2,450	0%	1%
560010	Office Supplies	1,775	7,555	2,301	2,500	2,500	2,500	2,500	0%	1%
580100	Equipment	1,115	11,792	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 320,140</b>	<b>\$ 392,806</b>	<b>\$ 467,030</b>	<b>\$ 471,952</b>	<b>\$ 471,952</b>	<b>\$ 488,465</b>	<b>\$ 488,465</b>	<b>3%</b>	<b>100%</b>

Grade	Personnel Summary Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
N/A	Commonwealth Attorney	1.0	\$ 113,756	1.0	\$ 113,760
28	Assistant Commonwealth Attorney	2.0	148,409	2.0	148,415
9	Administrative Assistant	1.0	34,956	1.0	34,958
9	Paralegal	1.0	27,332	1.0	27,333
6	Secretary	1.0	32,495	1.0	32,496
Total		6.0	\$ 356,948	6.0	\$ 356,962

Compensation Board partially reimburses County for positions noted above and some office expenses.

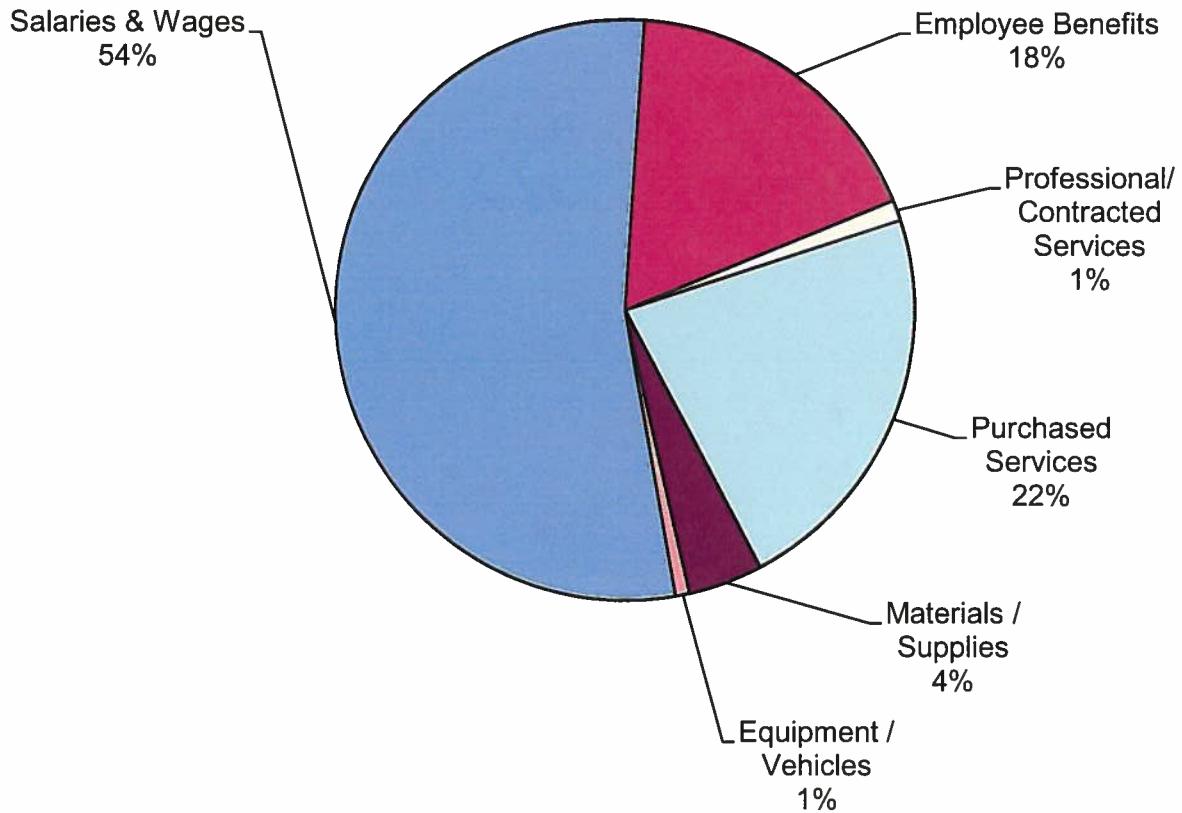
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## **ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET**

### **PUBLIC SAFETY**

Public Safety encompasses the following:

Sheriff	Care and Confinement of Prisoners
Emergency Services - Fire & Rescue	Animal Control
Volunteer Fire Services	Emergency Management
Volunteer Rescue Services	Western Tidewater Community Corrections Program
Inspections and Code Enforcement	Volunteer Fire/Rescue Station Services



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**SHERIFF**

**PROGRAM DESCRIPTION**

The Sheriff is an elected official dedicated to providing safety and security to the citizens of Isle of Wight. The Sheriff's Office is the chief law enforcement agency in the County and, as such, provides service to all County citizens - including those residing within the Windsor and Smithfield town limits. The Sheriff's Office operates 24 hours per day, 365 days per year, investigating all Criminal activity, responding to calls for service, patrolling the County's highways, transporting prisoners, serving civil process and criminal warrants, maintaining security in the County's courts, and dispatching E911 calls received for sheriff services. The Sheriff's Office is also responsible for the coordination of County resources during potential disasters through its Emergency Management Division.

**GOALS AND OBJECTIVES**

- \* Provide the most professional and successful public safety as possible.
- \* Continue to staff the department with qualified and dedicated individuals.
- \* Continue to provide the needed services with the ever increasing limits of available funding.

Workload Information Summary	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
<b>CIVIL</b>						
Subpoenas Served	5,800	5,496	4,673	5,190	12,366	4,906
Jury Summons Served	64	52	29	68	69	71
Criminal Warrants Served	901	727	744	726	869	571
Levies Executed	8	7	27	35	34	31
DMV Notices Served	13	13	13	-	37	19
Other Civil Process Served	6,283	6,187	5,999	6,556	12,263	6,556
<b>INMATES</b>						
Inmate Transports Other than to Local Courts	65	45	14	9	65	-
Mental Patient Trips out of Jurisdiction	136	40	54	57	39	27
Extraditions Completed	10	7	6	6	10	6
<b>CIRCUIT COURT</b>						
Circuit Court Days	77	76	82	71	86	68
<b>GENERAL DISTRICT COURT</b>						
General District Court Days	102	104	101	97	150	149
<b>JUVENILE AND DOMESTIC RELATIONS COURT</b>						
Juvenile and Domestic Relations Court	90	95	85	93	94	96

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**SHERIFF**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000 A	Salaries & Wages	\$ 1,739,556	\$ 1,822,679	\$ 1,793,165	\$ 1,943,663	\$ 1,943,663	\$ 1,954,175	\$ 1,954,175	1%	61%
512000 B	Overtime	37,349	29,875	12,678	33,294	33,294	33,294	33,294	0%	1%
513000 B	Part-time Salaries	15,354	39,447	63,555	80,000	80,000	80,000	80,000	0%	3%
521000	Fica/Medicare	131,098	140,748	140,712	157,105	157,105	158,161	158,161	1%	5%
522100	VRS - Retirement	186,534	219,991	217,036	279,494	279,494	276,195	276,195	-1%	9%
523000	Hospital/Medical Plan	210,193	202,373	208,198	217,415	217,415	319,886	319,886	47%	10%
523100	Dental Insurance	14,285	13,255	13,549	14,368	14,368	16,635	16,635	16%	1%
524000	Group Life Insurance	17,320	14,764	10,655	5,507	5,507	5,443	5,443	-1%	0%
528100	Deferred Comp Plan	2,918	5,457	6,429	7,560	7,560	7,140	7,140	-6%	0%
531700	Professional Services	3,615	1,412	2,242	3,000	1,500	3,000	3,000	0%	0%
533100	Equip. Repair & Maint.	30,969	32,439	35,616	35,000	35,000	35,000	35,000	0%	1%
536000	Advertising	-	274	-	250	250	250	250	0%	0%
552100	Postage	1,921	1,852	1,853	1,800	1,800	1,800	1,800	0%	0%
552300	Telephone	13,518	21,594	29,737	29,000	29,000	29,000	29,000	0%	1%
554100	Equipment Rental	2,627	2,205	2,868	2,868	2,868	2,868	2,868	0%	0%
555010	Travel & Training	15,270	14,003	12,236	12,000	10,000	12,000	12,000	0%	0%
555500	Travel - Prison Extradition	(1,892)	86	(1,481)	-	-	-	-	0%	0%
558030	Dare Funds	(100)	(351)	(361)	-	-	-	-	0%	0%
558050	Special Investigation	5,461	7,598	1,999	7,000	7,000	7,000	7,000	0%	0%
558060	Operating Expenses	5,792	6,114	15,145	8,000	11,500	9,000	9,000	13%	0%
558090	Auxiliary Sheriff	7,573	2,071	2,756	3,000	2,000	2,000	2,000	-33%	0%
558100	Dues & Subscriptions	2,962	2,911	2,461	3,000	3,000	3,000	3,000	0%	0%
560010	Office Supplies	4,922	6,489	4,416	6,000	6,000	6,000	6,000	0%	0%
560020	Food for Prisoners	16	-	-	100	100	100	100	0%	0%
560080	Motor Fuel, Lube & Repairs	201,881	207,908	198,363	200,000	200,000	200,000	200,000	0%	6%
560110	Uniforms	20,965	26,328	20,042	20,000	20,000	20,000	20,000	0%	1%
580100	Equipment	48,751	2,391	7,909	7,500	8,500	7,500	7,500	0%	0%
580300 C	Vehicles	179,478	199,304	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 2,898,336</b>	<b>\$ 3,023,217</b>	<b>\$ 2,801,778</b>	<b>\$ 3,076,924</b>	<b>\$ 3,076,924</b>	<b>\$ 3,189,447</b>	<b>\$ 3,189,447</b>	<b>4%</b>	<b>100%</b>

Personnel Summary Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
<b>State Funded</b>				
Sheriff	1.0	\$ 80,209	1.0	\$ 80,209
Chief Deputy	1.0	48,158	1.0	48,158
Deputy Sheriff	18.0	576,793	18.0	576,793
Court Services	3.0	93,729	3.0	93,729
Master Deputy	3.0	109,977	3.0	109,977
Administrative Assistant	1.0	48,580	1.0	48,580
Dispatch Supervisor	1.0	28,984	1.0	28,984
Dispatchers	4.0	94,892	4.0	94,892
<b>Grant Funded</b>				
School Resources Officer	1.0	30,862	1.0	30,862
<b>Locally Funded</b>				
Deputy Sheriff	9.0	241,637	9.0	252,149
DARE Officer	1.0	30,862	1.0	30,862
Court Services	1.0	30,862	1.0	30,862
School Resources Officer	7.0	205,517	7.0	205,517
Data Entry Clerk	1.0	25,433	1.0	25,433
Sheriff - Stipend	-	16,594	-	16,594
Administrative Assistant - Stipend	-	1,074	-	1,074
Deputy Sheriff - Stipend \$6,500/deputy	-	279,500	-	279,500
Total	52.0	\$ 1,943,663	52.0	\$ 1,954,175

NOTE A: Budget includes funding for all full time permanent positions.

NOTE B: Overtime and part time funded at actual usage over recent years.

NOTE C: Request includes 10 replacement vehicles, no vehicle replacements are proposed due to budgetary constraints.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**ANIMAL CONTROL**

**PROGRAM DESCRIPTION**

The Isle of Wight County Animal Control Department, under the direct supervision of the Sheriff, enforces animal welfare laws, houses stray and unwanted animals, ensuring that the animals are housed in a clean, friendly and safe environment, and coordinates the adoption of these animals.

**GOALS AND OBJECTIVES**

- \* Investigate all complaints to animals, quarantine animals that have bitten humans or are presumed to have been exposed to rabies, remove stray animals and livestock from roads, streets and public areas.
- \* Provide 24-hour service for injured or stray animals.
- \* Increase public awareness of the activities of the Animal Control Department.
- \* Provide more accessible venues for the display of adoptable animals, thereby increasing the percentage of adoptions.
- \* Strive to improve response time for calls for service, maintain clean quarters for animals, provide up-to-date training for employees, and abide by all State laws and County ordinances as they pertain to the operations of an animal control department.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 122,299	\$ 133,061	\$ 132,148	\$ 142,301	\$ 142,301	\$ 142,301	\$ 142,301	0%	57%
512000	Overtime	4,656	3,612	6,325	2,000	2,000	2,000	2,000	0%	1%
513000	Part-time Salaries	5,037	16,779	-	-	10,000	10,000	10,000	0%	4%
521000	Fica/Medicare	9,895	11,592	10,299	11,039	11,039	11,805	11,805	7%	5%
522100	VRS - Retirement	14,324	16,248	16,394	20,220	20,220	20,221	20,221	0%	8%
523000	Hospital/Medical Plan	10,188	8,757	15,364	16,960	16,960	27,666	27,666	63%	11%
523100	Dental Insurance	698	597	1,069	1,152	1,152	1,530	1,530	33%	1%
524000	Group Life Insurance	1,345	1,091	779	399	399	399	399	0%	0%
528100	Deferred Comp			280	420	420	420	420	0%	0%
533100	Equipment Repairs & Maint.	834	959	879	800	800	800	800	0%	0%
536000	Advertising	177	114	171	140	140	140	140	0%	0%
539100	Veterinarian Services	1,787	7,697	(930)	5,000	5,000	5,000	5,000	0%	2%
552100	Postage	377	126	111	140	140	140	140	0%	0%
552300	Telephone	1,255	1,124	1,405	800	800	800	800	0%	0%
555010	Travel & Training	679	1,259	1,672	1,000	200	1,000	1,000	0%	0%
558060	Operating Expenses	7,976	9,223	8,589	8,000	8,000	8,000	8,000	0%	3%
560010	Office Supplies	1,375	1,234	678	1,000	1,000	1,000	1,000	0%	0%
560080	Motor Fuel, Lube, & Repairs	12,146	13,650	17,207	12,000	13,850	15,000	15,000	25%	6%
560110	Uniforms	2,761	2,310	734	1,000	500	1,000	1,000	0%	0%
580100	Equipment	2,072	107	-	500	200	500	500	0%	0%
580300 A	Vehicles	-	-	-	20,745	20,495	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 199,881</b>	<b>\$ 229,540</b>	<b>\$ 213,174</b>	<b>\$ 245,616</b>	<b>\$ 255,616</b>	<b>\$ 249,722</b>	<b>\$ 249,722</b>	<b>2%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FY 2012 Budget	
Grade	Job Class / Position			FTE	Budget
12	Chief Animal Control Officer	1.0	\$ 33,831	1.0	\$ 33,831
9	Animal Control Officer	3.0	82,670	3.0	82,670
6	Secretary	1.0	25,800	1.0	25,800
	Total	5.0	\$ 142,301	5.0	\$ 142,301

NOTE A: Request to replace animal control truck and swab body.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**WESTERN TIDEWATER COMPREHENSIVE COMMUNITY CORRECTIONS PROGRAM**

**PROGRAM DESCRIPTION**

This contribution represents the County's local match to the Western Tidewater Comprehensive Community Correction Program which provides services to the cities of Suffolk and Franklin and the counties of Southampton and Isle of Wight. This local contribution provides an array of punitive intermediate sanctions and punishments for the Fifth District Circuit, General District and Juvenile and Domestic Relation courts. Offenders are accountable for their criminal behavior through community service programs, restitution programs, and other sanctions as deemed appropriate to rehab offenders throughout the Fifth District.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
556990	Contribution	\$ 8,579	\$ 8,579	\$ 8,579	\$ 8,579	\$ 8,579	\$ 8,579	\$ 8,579	0%	100%
	<b>TOTAL</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**CARE AND CONFINEMENT OF PRISONERS**

**PROGRAM DESCRIPTION**

This cost center provides for the prorata costs of Isle of Wight County's confinement of prisoners at the Western Tidewater Regional Jail.

Object Description Org #: 11331000	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
556990 Contracted Services	\$ -	\$ 32,791	\$ 152,791	\$ 421,250	\$ 421,250	\$ 637,988	\$ 637,988	51%	100%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 32,791</b>	<b>\$ 152,791</b>	<b>\$ 421,250</b>	<b>\$ 421,250</b>	<b>\$ 637,988</b>	<b>\$ 637,988</b>	<b>51%</b>	<b>100%</b>

**NOTE:** Significant increase in the cost of operating the Regional Jail for all cooperating localities (Suffolk, Isle of Wight, Franklin) due to a change in the state funding/reimbursement formula and due loss of reimbursable funding from presence of Federal prisoners.

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**EMERGENCY SERVICES**

**PROGRAM DESCRIPTION**

The Department of Emergency Services provide full-time and part-time staffing support to many of the volunteer fire and rescue departments serving the County to ensure services are available to citizens in their time of need. The Department is also a liaison between the County and the Fire and Rescue Association, serving as a conduit for requests for equipment and operating fund support. The Department also serves as an information resource and knowledge base. The Department represents the County and the departments that serve the County at local and regional meetings.

The Department of Emergency Services assists with emergency/disaster preparedness through the provision, and updating, of Plans that prepare the County government to support its citizens during various types of emergencies. This Department coordinates response and relief efforts with agencies such as FEMA, the State of Virginia, the Sheriff's Office, Fire and Rescue, the Department of Social Services, the American Red Cross and other relief organizations that serve our citizens during times of disaster.

**GOALS AND OBJECTIVES**

- \* Continue to promote the safety of all citizens of Isle of Wight County through emergency preparedness and response.
- \* Ensure adequate Fire and Emergency Medical Service (EMS) resources are available to respond to the everyday demand for services.
- \* Work with surrounding jurisdictions and the State through Mutual Aid Agreements to ensure resources are available during times of disaster.
- \* Provide up to date plans that guide the County through foreseeable disasters; providing assistance and care of its citizens.

Object Org. #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 267,247	\$ 367,168	\$ 343,262	\$ 302,283	\$ 302,283	\$ 307,600	\$ 307,600	2%	27%
512000	Overtime	10,896	9,413	6,570	-	-	-	-	0%	0%
513000	Part-time Salaries	414,537	394,298	409,755	404,821	404,821	404,821	604,821	49%	54%
521000	Fica/Medicare	52,391	57,808	56,827	54,093	54,093	54,501	69,801	29%	6%
522100	VRS - Retirement	28,565	44,406	41,161	42,957	42,957	43,710	43,710	2%	4%
523000	Hospital/Medical Plan	18,057	36,687	35,354	32,765	32,765	51,187	51,187	56%	5%
523100	Dental Insurance	1,237	2,568	2,436	1,486	1,486	2,789	2,789	88%	0%
524000	Group Life Insurance	2,655	2,980	2,064	847	847	862	862	2%	0%
528100	Deferred Comp Plan	1,610	2,065	2,275	2,520	2,520	1,680	1,680	-33%	0%
531700	A Professional Services	50,691	36,505	7,720	8,500	7,950	8,000	8,000	-6%	1%
533100	Equipment Repairs & Maint.	2,770	683	664	750	1,300	1,300	1,300	73%	0%
536000	Advertising	-	250	-	150	150	150	150	0%	0%
552100	Postage	152	140	107	250	250	150	150	-40%	0%
552300	Telephone	4,018	5,884	14,793	6,200	6,200	6,200	6,200	0%	1%
554100	B Equipment Rental	291,290	369,734	370,352	-	-	-	-	0%	0%
555010	Travel & Training	7,551	4,637	1,516	2,500	2,500	2,500	2,500	0%	0%
558000	Miscellaneous	-	2,436	24,932	-	-	-	-	0%	0%
558100	Dues & Subscriptions	2,783	2,279	140	2,600	2,600	1,000	1,000	-62%	0%
560010	Office Supplies	3,239	3,265	2,535	3,500	3,500	2,500	2,500	-29%	0%
560080	Motor, Fuel, Lube & Repairs	2,388	5,619	5,231	5,550	5,550	3,000	3,000	-46%	0%
560110	Uniforms	7,490	13,543	2,538	7,000	7,000	7,000	7,000	0%	1%
580100	Equipment	70,101	222,716	34,168	2,500	2,500	5,000	5,000	100%	0%
580300	Vehicles	27,376	850	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 1,267,044</b>	<b>\$ 1,585,934</b>	<b>\$ 1,364,399</b>	<b>\$ 881,272</b>	<b>\$ 881,272</b>	<b>\$ 903,950</b>	<b>\$ 1,119,250</b>	<b>27%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**EMERGENCY SERVICES**

<b>Personnel Summary</b>		<b>FTE</b>	<b>FY 2011</b>	<b>FTE</b>	<b>FY 2012</b>
<b>Grade</b>	<b>Job Class / Position</b>		<b>Budget</b>		<b>Budget</b>
27	Emergency Services Director	1.0	\$ 70,912	1.0	\$ 76,230
18	Fire & EMS Lieutenant	2.0	88,653	2.0	88,653
16	Paramedic/Intermediate	3.0	115,384	3.0	115,383
9	Administrative Assistant	1.0	27,334	1.0	27,334
	Total	7.0	\$ 302,283	7.0	\$ 307,600

**NOTE A:** Includes funds for outsourcing training needs for volunteer fire and rescue.

**NOTE B:** Cost for annual lease of emergency generators was moved to General Services FY2011.

**NOTE:** Revenue generated from EMS Billing Program represents approximately 67% of County's costs for rescue services.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**FIRE AND RESCUE SERVICES**

**FIRE SERVICES**

Org	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11322100	Carrollton VFD	\$ 56,280	\$ 56,280	\$ 56,280	\$ 56,280	\$ 56,280	\$ 216,580	\$ 56,280	0%	16%
11322200	Carrsville VFD	57,065	57,065	65,565	57,065	57,065	80,664	57,065	0%	16%
11322300	Rushmere VFD	63,523	63,523	63,523	63,523	63,523	76,550	63,523	0%	18%
11322400	Smithfield VFD	59,249	59,249	59,249	59,249	59,249	78,290	59,249	0%	17%
11322500	Windsor VFD	62,900	62,900	62,900	62,900	62,900	128,375	62,900	0%	18%
11322036 A	Fire Funds	55,508	57,303	58,094	47,000	47,000	47,000	47,000	0%	14%
<b>TOTAL</b>		<b>\$ 354,525</b>	<b>\$ 356,320</b>	<b>\$ 365,611</b>	<b>\$ 346,017</b>	<b>\$ 346,017</b>	<b>\$ 627,459</b>	<b>\$ 346,017</b>	<b>0%</b>	<b>100%</b>

NOTE A: Corresponding amount budgeted as Categorical Aid Revenue as this represents grant pass-thru funding.

**RESCUE SERVICES**

Org	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11323100	Carrollton Vol. Fire	\$ 51,276	\$ 51,276	\$ 51,276	\$ 51,276	\$ 51,276	\$ 67,276	\$ 51,276	0%	17%
11323200	Isle of Wight Vol. Rescue	110,250	110,250	110,250	110,250	110,250	192,342	110,250	0%	36%
11323300	Windsor Vol. Rescue	91,936	93,936	92,936	91,936	92,936	108,420	92,936	1%	31%
11323400	Carrsville Vol. Fire	20,970	20,970	20,970	20,970	20,970	35,970	20,970	0%	7%
11323500	City of Franklin	14,404	12,898	7,260	12,000	12,000	200,000	-	-100%	0%
11323037 A	Four for Life	56,262	37,137	35,295	28,500	28,500	38,389	28,500	0%	9%
<b>TOTAL</b>		<b>\$ 345,098</b>	<b>\$ 326,467</b>	<b>\$ 317,987</b>	<b>\$ 314,932</b>	<b>\$ 315,932</b>	<b>\$ 642,397</b>	<b>\$ 303,932</b>	<b>-3%</b>	<b>100%</b>

NOTE: Fire Services and Rescue Services recommendation provided by Emergency Services Director.

FY12 \$408,000 Public Safety reserves fund for Fire and Rescue Services established.

NOTE A: Corresponding amount budgeted as Categorical Aid Revenue as this represents grant pass-thru funding.

**STATION SERVICES**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
531700	Professional Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	150%	42%
552300	Telephone	-	-	-	15,500	15,500	15,500	15,500	0%	26%
580100	Equipment	-	-	-	6,000	6,000	19,326	19,326	222%	32%
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>	<b>\$ 59,826</b>	<b>\$ 59,826</b>	<b>90%</b>	<b>100%</b>

NOTE: This is a new budget designed to fund items procured centrally by the Emergency Services staff for all Fire/Rescue operations.

OPERATING INDICATORS	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Fire Units	5	5	5	5	5	5
Rescue Units	4	4	4	4	4	4
Emergency Responses - Fire	2,852	1,783	1,920	1,783	2,285	1,375
Emergency Responses - Rescue	3,632	4,846	4,657	4,846	3,360	4,343

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**EMERGENCY MANAGEMENT**

**PROGRAM DESCRIPTION**

The Isle of Wight County Sheriff's Office houses the Emergency Services Operations Center which acts as a liaison between various government agencies and coordinates the County's resources in the event of a disaster.

Object Description Org #: 11355000	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000 A Salaries & Wages	\$ 4,667	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%	48%
521000 Fica/Medicare	482	296	294	302	302	302	302	0%	4%
522100 VRS - Retirement		489	489	-	-	-	-	0%	0%
523000 Hospital/Medical Plan		281	294	-	-	-	-	0%	0%
523100 Dental Insurance		16	17	-	-	-	-	0%	0%
524000 Group Life Insurance		33	24	-	-	-	-	0%	0%
552300 B Telephone	3,631	2,115	4,027	3,200	3,200	3,200	3,200	0%	39%
555010 Travel & Training	1,515	2,352	836	-	-	800	800	0%	10%
558060 Operating Expenses	2,023	(1,761)	(986)	-	-	-	-	0%	0%
558100 Dues & Subscriptions	-	196	-	-	-	-	-	0%	0%
560010 Office Supplies	-	48	-	-	-	-	-	0%	0%
580100 C Equipment	(5,310)	(25)	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 7,008</b>	<b>\$ 8,040</b>	<b>\$ 8,995</b>	<b>\$ 7,502</b>	<b>\$ 7,502</b>	<b>\$ 8,302</b>	<b>\$ 8,302</b>	<b>11%</b>	<b>100%</b>

NOTE A: Includes funding for supplement to Emergency Management Coordinator Position in Sheriff's office.

NOTE B: Funds to cover state EMS telephones in the Emergency Operations Center when activated for emergencies and Hurricane season.

NOTE C: Purchases are approved by State Emergency Organization and reimbursed to locality.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**INSPECTIONS & CODE ENFORCEMENT**

**PROGRAM DESCRIPTION**

The Department of Inspection's primary function under state law is the administration and enforcement of the Virginia Uniform Statewide Building Code and associated standards regulating the construction, renovation and maintenance of buildings and structures to ensure the health, safety and welfare of the citizens of Isle of Wight County. Secondly, in conjunction with the Departments of Planning and Zoning and Engineering, the department shares responsibility for the enforcement of various County Ordinances relating to erosion and sediment control and the Chesapeake Bay Preservation Act.

In this capacity the Department staff, under the direction of the Director of Inspections, reviews residential and commercial construction documents for code compliance, issues permits, performs inspections, issues Certificates of Occupancy and responds to citizen's requests and complaints concerning building construction and County Code requirements throughout the county including the incorporated Towns of Windsor and Smithfield.

**GOALS AND OBJECTIVES**

- \* To continue to improve and maintain a high level of customer satisfaction while providing a comfortable environment in which to conduct business.
- \* Improve the work environment and to provide training opportunities necessary to develop and prepare staff to meet the constantly changing work environment facing them in the future.
- \* Develop a strategic plan to incorporate improvements in our programs and procedures, addressing the areas of public information, uniformity in inspection and staff improvement to maintain and improve our Building Code Effectiveness Ratings.
- \* Integrate the MUNIS software into the inspection functions to improve efficiency and customer service.

Object Org #: 11341000	Description	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	%	%
		Actual	Actual	Actual	Original	Revised	Requested	Adopted	Change	Total
511000	Salaries & Wages	\$ 356,308	\$ 350,290	\$ 365,035	\$ 365,044	\$ 365,044	\$ 327,889	\$ 302,138	-17%	65%
519000 A	Compensation	-	150	100	-	-	-	300	0%	0%
521000	Fica/Medicare	26,460	26,062	26,988	27,926	27,926	25,084	23,114	-17%	5%
522100	VRS - Retirement	37,697	42,529	44,608	51,871	51,871	46,593	42,934	-17%	9%
523000	Hospital/Medical Plan	31,852	31,844	37,785	38,608	38,608	47,696	47,696	24%	10%
523100	Dental Insurance	2,187	2,176	2,647	2,687	2,687	2,491	2,491	-7%	1%
524000	Group Life Insurance	3,503	2,854	2,163	1,022	1,022	846	846	-17%	0%
528100	Deferred Comp Plan	2,966	2,765	2,940	2,940	2,940	2,100	2,100	-29%	0%
533100	Equip. Repair & Maint.	1,035	1,049	24	-	-	-	-	0%	0%
536000	Advertising	-	42	53	-	-	100	100	0%	0%
552100	Postage	997	496	574	800	800	800	800	0%	0%
552300	Telephone	2,047	3,622	5,747	7,165	7,165	7,165	7,165	0%	2%
554100	Equipment Rental	2,606	2,177	2,923	2,925	2,925	2,925	2,925	0%	1%
555010	Travel & Training	9,166	2,723	4,320	5,000	5,000	5,000	5,000	0%	1%
558100	Dues & Subscriptions	2,011	1,118	1,362	1,560	1,560	1,560	1,560	0%	0%
560010	Office Supplies	8,260	8,061	2,239	5,000	5,000	2,500	2,500	-50%	1%
560080	Motor Fuel, Lube & Repairs	8,704	9,038	9,662	7,000	7,000	7,000	7,000	0%	2%
560110	Uniforms	1,085	-	-	-	-	-	-	0%	0%
580100	Equipment	300	-	-	-	-	-	-	0%	0%
580300	Vehicle	-	-	-	-	-	-	17,532	0%	4%
<b>TOTAL</b>		<b>\$ 497,184</b>	<b>\$ 486,996</b>	<b>\$ 509,169</b>	<b>\$ 519,548</b>	<b>\$ 519,548</b>	<b>\$ 479,749</b>	<b>\$ 466,201</b>	<b>-10%</b>	<b>100%</b>

NOTE A: Compensation for Board of Zoning Appeals

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**INSPECTIONS & CODE ENFORCEMENT**

<b>Personnel Summary</b>		<b>FTE</b>	<b>FY 2011</b>	<b>FTE</b>	<b>FY 2012</b>
<b>Grade</b>	<b>Job Class / Position</b>		<b>Budget</b>		<b>Budget</b>
26	Director	1.0	\$ 75,293	1.0	\$ 75,293
16	Chief Codes Compliance Inspector	1.0	49,622	1.0	49,622
18	Plans Examiner	1.0	42,404	1.0	42,404
14	Codes Compliance Inspector	3.0	119,107	2.0	81,952
9	Administrative Assistant	1.0	29,255	1.0	29,255
6	Permit Technician	2.0	49,363	1.0	23,612
	Total	9.0	\$ 365,044	7.0	\$ 302,138

<b>Permits Issued</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Residential	445	310	167	118	167	169	92
Commercial	21	31	14	14	14	11	14
Revenue Generated	\$ 365,452	\$ 331,177	\$ 226,064	\$ 219,994	\$ 226,064	\$ 215,169	\$ 272,001

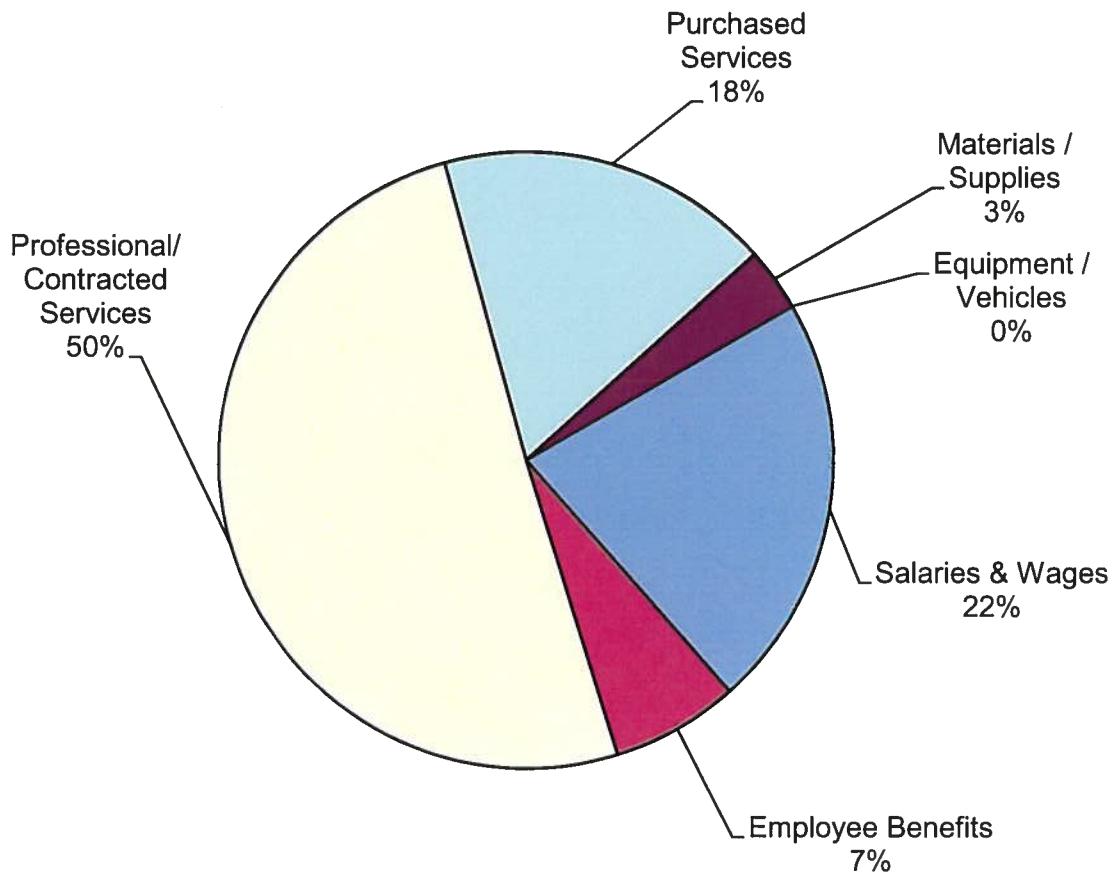
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## ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET

### GENERAL SERVICES

General Services encompass the following:

General Services - Administration	Transportation/Maintenance	DEQ Tank Cleanup
Refuse Collection	Roadway Beautification	
Refuse Disposal	Engineering Division	
Building and Grounds	Generator Maintenance Contract	



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES**

**PROGRAM DESCRIPTION**

The General Services Department encompasses buildings and grounds, refuse collection and disposal, an engineering division and public utilities. The department is responsible for the maintenance of public facilities throughout the County, including the libraries, parks, fire stations, rescue squads, the Courthouse Complex, the Health Department, and numerous parcels of open space owned by the County. General Services is further responsible for street signs and vehicle maintenance, gas distribution, and generator maintenance.

**ADMINISTRATION**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 80,261	\$ 92,860	\$ 113,398	\$ 121,948	\$ 121,948	\$ 121,925	\$ 121,925	0%	64%
513000 A	Part Time Salaries	-	510	17,479	15,600	15,600	25,600	15,600	0%	8%
521000	Fica/Medicare	6,060	8,355	9,828	10,522	10,522	11,286	10,521	0%	6%
522100	VRS - Retirement	8,636	9,570	13,858	17,670	17,670	17,326	17,326	-2%	9%
523000	Hospital/Medical Plan	6,776	4,221	8,407	8,502	8,502	15,904	15,904	87%	8%
523100	Dental Insurance	400	241	583	576	576	900	900	56%	0%
524000	Group Life Insurance	803	642	599	341	341	342	342	0%	0%
528100	Deferred Comp Plan	616	596	763	840	840	840	840	0%	0%
533100	Equip. Repair & Maint.	491	-	-	-	-	-	-	0%	0%
552100	Postage	14	42	8	75	75	75	75	0%	0%
552300	Telephone	784	1,502	2,513	2,000	2,000	2,500	2,500	25%	1%
554100	Equipment Rental	1,625	894	975	968	968	968	968	0%	1%
555010	Travel & Training	-	68	170	500	500	500	500	0%	0%
558100 B	Dues & Subscription	2,252	2,425	1,878	2,200	2,200	2,320	2,320	5%	1%
560010	Office Supplies	1,882	2,032	1,338	1,500	1,500	1,500	1,500	0%	1%
<b>TOTAL</b>		<b>\$ 110,600</b>	<b>\$ 123,958</b>	<b>\$ 171,796</b>	<b>\$ 183,242</b>	<b>\$ 183,242</b>	<b>\$ 201,986</b>	<b>\$ 191,221</b>	<b>4%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
29	* General Services Director	0.5	\$ 44,500	0.5	\$ 44,500
28	* Assistant Director General Services	0.5	42,523	0.5	42,500
9	Administrative Assistant	1.0	34,925	1.0	34,925
	Total	2.0	\$ 121,948	2.0	\$ 121,925

\* General Services Director and Assistant Director General Services are split between General Services and Public Utilities.

NOTE A: Includes 20 hours per week of financial and project management assistance.

NOTE B: Includes HRPDC dues for "HR Clean" program @ \$2,197

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES - REFUSE COLLECTION AND DISPOSAL**

**PROGRAM DESCRIPTION**

The department's refuse division oversees solid waste collection, disposal, recycling and the maintenance of eight manned convenience centers. The department's goals for FY-12 include recycling and reducing the amount of solid waste.

**GOALS AND OBJECTIVES**

- \* Provide an integrated, cost effective and environmentally sound solid waste disposal system for the citizens of the county.
- \* Respond with prompt, courteous and effective service to citizens concerns, complaints and/or inquiries.
- \* Expand efforts in recycling and reducing the volume of the waste stream.
- \* In conjunction with the Virginia Department of Transportation and HRCLEAN, organize a litter program to continually maintain the cleanliness of the County roads and right-of-ways.

**REFUSE COLLECTION**

Object Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000 Salaries & Wages	\$ 253,380	\$ 245,162	\$ 189,197	\$ 182,808	\$ 182,808	\$ 182,419	\$ 182,419	0%	22%
512000 Overtime	19,510	19,662	14,922	-	-	-	-	0%	0%
513000 A Part-time Salaries	339,913	339,015	324,674	281,580	331,580	331,580	331,580	0%	41%
521000 Fica/Medicare	45,904	45,363	40,277	35,526	35,526	39,321	39,321	11%	5%
522100 VRS - Retirement	25,433	27,661	21,903	25,921	25,921	25,922	25,922	0%	3%
523000 Hospital/Medical Plan	39,420	36,017	21,257	30,031	30,031	28,830	28,830	-4%	4%
523100 Dental Insurance	2,700	2,405	1,218	1,895	1,895	1,354	1,354	-29%	0%
524000 Group Life Insurance	2,363	1,856	1,056	511	511	511	511	0%	0%
528100 Deferred Comp Plan	984	420	630	840	840	840	840	0%	0%
531700 Professional Services	8,055	4,171	4,107	-	-	-	-	0%	0%
533100 Equip. Repair & Maint.	43,874	59,358	31,989	40,000	40,000	40,000	40,000	0%	5%
536000 Advertising	1,987	787	383	-	-	-	-	0%	0%
536600 Contracted Services	-	-	-	11,000	11,000	11,000	11,000	0%	1%
551000 Utilities	13,103	14,329	13,999	15,000	15,000	15,000	15,000	0%	2%
552300 Telephone	6,792	6,427	6,357	5,000	5,000	5,000	5,000	0%	1%
555010 Travel & Training	2,694	1,240	179	500	500	500	500	0%	0%
558060 Operating Expenses	7,398	7,891	7,424	1,200	3,000	3,000	3,000	0%	0%
558100 Dues & Subscriptions	332	318	198	325	325	325	325	0%	0%
560080 Motor, Fuel & Lube	169,817	129,379	140,660	125,000	123,200	123,200	123,200	0%	15%
560110 Uniforms	3,707	5,067	2,001	3,000	3,000	3,000	3,000	0%	0%
580100 Equipment	2,290	-	-	-	-	20,000	-	0%	0%
<b>TOTAL</b>	<b>\$ 989,656</b>	<b>\$ 946,528</b>	<b>\$ 822,430</b>	<b>\$ 760,137</b>	<b>\$ 810,137</b>	<b>\$ 831,802</b>	<b>\$ 811,802</b>	<b>0%</b>	<b>100%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
22 Solid Waste Manager			1.0	\$ 51,540	1.0	\$ 51,540
9 Lead Sanitation Equipment Operator			1.0	29,814	1.0	29,814
6 Sanitation Equipment Operator			4.0	101,454	4.0	101,065
Total			6.0	\$ 182,808	6.0	\$ 182,419

NOTE A: Includes coverage of 8 convenience centers.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES - REFUSE COLLECTION AND DISPOSAL**

**REFUSE DISPOSAL**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
531700	Contracted Services	\$ 2,045,389	\$ 2,407,254	\$ 2,407,254	\$ 3,176,000	\$ 3,081,000	\$ 2,850,000	\$ 2,850,000	-7%	100%
580100	Equipment & Machinery	-	-	9,000	-	-	-	-	0%	0%
	<b>TOTAL</b>	<b>\$ 2,045,389</b>	<b>\$ 2,407,254</b>	<b>\$ 2,416,254</b>	<b>\$ 3,176,000</b>	<b>\$ 3,081,000</b>	<b>\$ 2,850,000</b>	<b>\$ 2,850,000</b>	<b>-7%</b>	<b>100%</b>

**NOTE:** Routine disposal costs based on 18,500 tons @ \$145/ton  
 Household hazardous waste disposal at: \$ 2,682,500      **Refuse disposal (in tons):**  
 Freon removal at: \$ 90,000      FY 2004 - 20,434  
 Yard waste disposal \$ 2,000      FY 2005 - 20,338  
 RECYCLING (Transportation & Disposal) \$ 15,500      FY 2006 - 20,029  
\$ 60,000      FY 2007 - 20,388  
\$ 2,850,000      FY 2008 - 19,754  
\$ 2,850,000      FY 2009 - 19,450  
\$ 2,850,000      FY 2010 - 18,833  
\$ 2,850,000      FY 2011 - 17,574

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES - BUILDING MAINTENANCE**

**PROGRAM DESCRIPTION**

The Department's Building Maintenance provides support to all County Departments. They are responsible for the maintenance of all County buildings totaling in excess of 270,000 gross square footage. These efforts include lighting, electrical, plumbing, HVAC, sewer and water repairs, custodial services and street sign maintenance. During FY-2012 it is expected that staff responsibilities will increase to include the new Young-Laine courts building, a new Animal Shelter and the new Smithfield Volunteer Fire Station.

**GOALS AND OBJECTIVES**

- \* Plan, provide and maintain all facilities needs of the County.
- \* Establish and maintain clear priorities, direction and focus for needs of the buildings and grounds for the County.
- \* Strive to sustain and enhance the quality of life within the County by providing safe and well-maintained public facilities.
- \* Provide for constant availability of service to the County's residents.
- \* Respond with prompt, courteous and effective service to residents concerns, complaints and/or inquiries.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 394,160	\$ 509,548	\$ 314,056	\$ 326,838	\$ 326,838	\$ 341,543	\$ 341,543	4%	22%
513000	Part-time Salaries	20,948	24,720	14,295	45,000	45,000	45,000	45,000	0%	3%
512000	Overtime	23,793	2,724	3,241	-	-	-	-	0%	0%
521000	Fica/Medicare	31,918	39,376	24,513	28,446	28,446	29,571	29,571	4%	2%
522100	VRS - Retirement	42,194	62,291	38,749	50,543	50,543	48,533	48,533	-4%	3%
523000	Hospital/Medical Plan	74,500	91,757	55,942	64,193	64,193	83,401	83,401	30%	5%
523100	Dental Insurance	4,986	6,016	3,633	4,423	4,423	4,264	4,264	-4%	0%
524000	Group Life Insurance	3,922	4,180	1,927	915	915	957	957	5%	0%
528100	Deferred Comp Plan	2,459	3,360	1,260	1,260	1,260	1,260	1,260	0%	0%
531700	Professional Services	23,949	205	1,500	-	-	-	-	0%	0%
533100	Equip. Repair & Maint.	237,063	219,446	237,277	182,000	283,600	287,000	287,000	1%	18%
551000	Utilities	328,283	363,562	297,730	365,082	358,082	365,082	365,082	2%	23%
552300	Telephone	6,129	8,239	6,274	4,500	11,500	12,000	12,000	4%	1%
554100	Equipment Rental	13,950	-	-	-	-	-	-	0%	0%
555010	Travel & Training	721	2,518	-	700	700	700	700	0%	0%
558060	Operating Expenses	227	536	-	-	-	-	-	0%	0%
558080	Landfill Post Closure Care	84,397	159,304	142,034	250,000	248,925	306,187	306,187	23%	20%
558085	Maint. Drainage Easements	3,280	23,380	-	-	-	-	-	0%	0%
558100	Dues & Subscriptions	116	50	-	-	-	-	-	0%	0%
560050	Custodial Supplies	13,389	11,822	11,969	14,000	24,000	18,000	18,000	-25%	1%
560110	Uniforms	5,580	6,264	1,582	1,000	1,000	1,950	1,950	95%	0%
560080	Motor Lube & Fuel	-	-	-	14,000	14,000	14,000	14,000	0%	1%
560145	County Signage	15,947	2,961	3,910	3,500	3,500	3,500	3,500	0%	0%
580100	Equipment	47,619	9,475	628	2,500	2,500	2,500	2,500	0%	0%
<b>TOTAL</b>		<b>\$ 1,379,530</b>	<b>\$ 1,551,734</b>	<b>\$ 1,160,518</b>	<b>\$ 1,358,900</b>	<b>\$ 1,469,425</b>	<b>\$ 1,565,448</b>	<b>\$ 1,565,448</b>	<b>7%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FY 2012 Budget	
Grade	Job Class / Position			FTE	Budget
22	Buildings Maintenance Manager	1.0	\$ 59,625	1.0	\$ 59,625
12	Lead Maintenance Worker	1.0	39,822	1.0	39,822
9	Maintenance Worker III	1.0	31,143	1.0	31,000
16	Buliding Operation Tech	-	-	1.0	38,460
6	Maintenance Worker II	3.0	77,410	2.0	53,798
2	Custodian	6.0	118,838	6.0	118,838
<b>Total</b>		<b>12.0</b>	<b>\$ 326,838</b>	<b>12.0</b>	<b>\$ 341,543</b>

**Note:** The County Grounds maintenance function was transferred to Parks and Recreation during FY-2010. Four full time staff and \$230,000 in recurring funding were transferred from General Services

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES - TRANSPORTATION / MAINTENANCE**

Object Description Org #: 11432000	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
533100 Equip. Repair & Maint. 560080 A Motor Fuel, Lube & Repair 580300 Vehicle	\$ 5,266 94,014 73,312	\$ 6,947 59,066 56,252	\$ 3,182 27,333 -	\$ 6,000 35,000 -	\$ 6,000 35,000 -	\$ 6,000 35,000 -	\$ 6,000 35,000 -	0% 0% 0%	15% 85% 0%
<b>TOTAL</b>	<b>\$ 172,592</b>	<b>\$ 122,265</b>	<b>\$ 30,515</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** For FY 2012, Motor, Fuel and Lube costs along with other vehicle expenses have been allocated to benefitting departments to more accurately reflect costs of individual functions.

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**ENGINEERING DIVISION**

**PROGRAM DESCRIPTION**

The Isle of Wight County Division of Engineering is charged with project management, interdepartmental support and technical assistance regarding the overall engineering design and construction in the following areas: Transportation, Utilities, Stormwater Management and Erosion and Sediment Control (E&S). Engineering administers the E&S Program, which includes the Towns of Smithfield and Windsor and the Stormwater Management Programs throughout the County in accordance with the Department of Conservation and Recreation (DCR). The Engineering Division also provides inspection services for private development construction for the utility infrastructure, stormwater management and erosion and sediment control.

**GOALS AND OBJECTIVES**

- \* Successfully manage Capital Improvement projects within the County on time and on budget.
- \* Continue to provide technical support to other County departments.
- \* Administer an Erosion and Sediment Control Program that protects county waterways by meeting the minimum standards as established by the Department of Conservation and Recreation.
- \* Provide technical support and review of the County's transportation infrastructure in coordination with VDOT.
- \* Successfully manage public design construction projects.
- \* Establish and maintain clear priorities, direction and focus for the engineering needs of the County.
- \* Respond with prompt, courteous and effective service to public concerns, complaints and/or inquiries.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 263,504	\$ 279,237	\$ 250,366	\$ 282,429	\$ 282,429	\$ 319,646	\$ 319,646	13%	60%
512000	Overtime	-	-	120	-	-	-	-	0%	0%
513000	Part time	-	-	-	-	-	32,500	32,500	0%	6%
521000	Fica/Medicare	19,618	20,777	18,594	21,606	21,606	26,940	26,940	25%	5%
522100	VRS - Retirement	27,791	33,799	30,563	39,935	39,935	45,422	45,422	14%	9%
523000	Hospital/Medical Plan	19,362	19,778	24,188	32,361	32,361	39,198	39,198	21%	7%
523100	Dental Insurance	1,344	1,405	1,668	2,304	2,304	2,071	2,071	-10%	0%
524000	Group Life Insurance	2,583	2,268	1,471	767	767	895	895	17%	0%
528100	Deferred Comp Plan	630	1,330	1,750	2,100	2,100	2,100	2,100	0%	0%
531700	Professional Services	176	79,716	17,875	15,000	20,000	20,000	20,000	0%	4%
533100	Equipment Repairs & Maint	59	-	163	-	-	-	-	0%	0%
536000	Advertising	268	659	1,121	600	600	800	800	33%	0%
552100	Postage	189	221	264	200	400	400	400	0%	0%
552300	Telephone	4,524	4,837	4,941	4,500	4,500	4,500	4,500	0%	1%
554100	Equipment Rental	1,625	894	975	968	968	968	968	0%	0%
555010	Travel and Training	9,027	5,143	1,020	2,000	1,800	3,700	3,700	106%	1%
558060	Operating Expenses	4,202	2,457	3,444	1,800	1,800	1,800	1,800	0%	0%
558100 A	Dues & Subscriptions	400	19,400	27,488	21,050	21,050	21,587	21,587	3%	4%
560010	Office Supplies	1,876	1,104	1,711	1,700	1,700	1,700	1,700	0%	0%
560080	Motor, Fuel, Lube & Repairs	5,928	5,046	8,230	8,500	8,500	8,500	8,500	0%	2%
580100	Equipment	4,991	2,333	10,519	-	-	-	-	0%	0%
580300	Vehicles	15,885	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 383,982</b>	<b>\$ 480,404</b>	<b>\$ 406,471</b>	<b>\$ 437,820</b>	<b>\$ 442,820</b>	<b>\$ 532,727</b>	<b>\$ 532,727</b>	<b>20%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011	FTE	FY 2012
Grade	Job Class / Position		Budget		Budget
28	County Engineer	-	\$ -	2.0	\$ 101,450
20	Construction Administrator	1.0	62,298	1.0	62,298
20	Environmental Programs Manager	1.0	53,155	1.0	53,155
18	Project Manager	2.0	100,000	-	-
15	Erosion & Sediment Inspector	-	-	1.0	37,155
15	Construction Inspector	1.0	41,976	1.0	41,976
6	Engineering Technician	1.0	25,000	1.0	23,612
Total		6.0	\$ 282,429	7.0	\$ 319,646

NOTE A: Funding provides for costs associated with REQUIRED MS4 (Phase II) Permitting Compliance and IOW cost share for the Regional Stormwater Management Program.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERATOR MAINTENANCE CONTRACT**

**PROGRAM DESCRIPTION**

General Services administers county wide contract for services that maintain generators at fifteen locations around the County. Other services include placement, testing, operation and replacement of equipment as necessary.

**GOALS AND OBJECTIVES**

To provide reliable emergency power at critical emergency response, administrative and educational sites county wide.

Object Description Org #: 11432100	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
554100 Equipment Rental	\$ 291,290	\$ 369,116	\$ -	\$ 370,000	\$ 370,000	\$ 373,132	\$ 373,132	1%	100%
<b>TOTAL</b>	<b>\$ 291,290</b>	<b>\$ 369,116</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 373,132</b>	<b>\$ 373,132</b>	<b>1%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**GENERAL SERVICES - MAINTENANCE OF ROADS**

**PROGRAM DESCRIPTION**

All public roads in Isle of Wight County are included in either the Virginia Primary or Secondary Road System which is under the jurisdiction of the Virginia Department of Transportation (VDOT) and the Commonwealth Transportation Board (CTB). The Board of Supervisors coordinates with VDOT's Resident Engineer in planning and budgeting for improvements to the County's Secondary Road System. The CTB and VDOT, in consultation with the Board of Supervisors, plan and budget improvements to the Primary Road System in the County.

Each year the Board of Supervisors appropriates funding in the Revenue Sharing Program administered by the CTB and VDOT. This program is a matching program wherein the CTB appropriates an amount equal to the County appropriation or such an amount as may be available less than the County's contribution. These monies are then applied to secondary, and possibly, primary road projects as may be designated by the Board of Supervisors in consultation with the Resident Engineer.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
531700 558060	50/50 Program - VDOT Operating Expense	\$ - -	\$ - -	\$ - -	\$ - -	\$ 55,104 -	\$ - -	\$ - -	-100%	0%
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,104</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>0%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**ROADWAY BEAUTIFICATION**

**PROGRAM DESCRIPTION**

The Beautification Committee has been tasked to serve the community of Isle of Wight County by assuring the County is viewed as one of the most beautiful and welcoming localities in Virginia.

**GOALS AND OBJECTIVES**

The objective of the Committee is to beautify the County's major gateways and other designated areas with appropriate signage and landscaping. While it is not possible to quantify the return on investment, there will be long-term benefits from increased community pride and aesthetics that will enhance the economic and financial health of local business.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
558060	Operating Expenses	\$ 9,729	\$ 14,590	\$ 9,120	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	0%	100%
	<b>TOTAL</b>	<b>\$ 9,729</b>	<b>\$ 14,590</b>	<b>\$ 9,120</b>	<b>\$ 3,100</b>	<b>\$ 3,100</b>	<b>\$ 3,100</b>	<b>\$ 3,100</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Parks and Recreation took over mowing in FY 2011 - \$6,300 in base funding transferred to P&R in accordance with this change in responsibility.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**DEQ TANK CLEANUP**

**PROGRAM DESCRIPTION**

In January 2001, petroleum contamination was encountered on the western edge of the County complex. This was traced to a leaking 1,000 gallon underground storage tank. This program is remediating the contamination site and testing to ensure progress and compliance with a DEQ approved Corrective Action Plan (CAP).

**GOALS AND OBJECTIVES**

The Department of Environmental Quality (DEQ) approved a Corrective Action Plan (CAP) calls for removal of free product by Fluid Vapor Recovery and passive skimmers and, periodic sampling of groundwater and tap water. The endpoint for this CAP is a free product thickness of less than 0.01 feet in all wells maintained for six consecutive months. The county must continue to recover free product on a monthly basis and submit CAP Implementation reports on a quarterly basis until this endpoint is met. A total of 1,265 gallons of free product have been recovered to date and the free product appears to be confined to only two wells. The county expends approximately \$28,000 per year on recovery and expects to be doing so for the next three to five years. A portion of the County's expenditures are recoverable from the State Department of Environmental Quality.

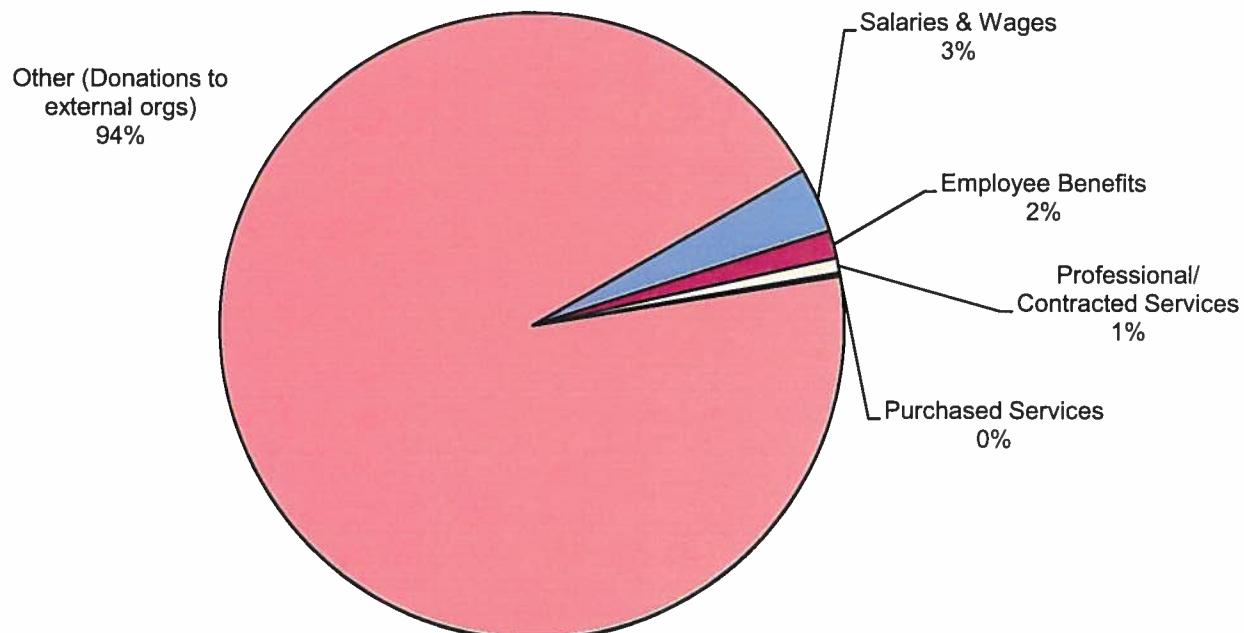
Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
531700	Professional Services	\$ 28,875	\$ 27,746	\$ 12,507	\$ 20,000	\$ 24,601	\$ 5,000	\$ 5,000	-80%	100%
	<b>TOTAL</b>	<b>\$ 28,875</b>	<b>\$ 27,746</b>	<b>\$ 12,507</b>	<b>\$ 20,000</b>	<b>\$ 24,601</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>-80%</b>	<b>100%</b>

## **ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET**

### **HEALTH AND WELFARE**

Health and Welfare encompasses the following:

Court Appointed Special Advocate (CASA)	Isle of Wight Christian Outreach
Juvenile Accountability Program	Senior Services of Southeastern Virginia
Isle of Wight TRIAD	Independence Center
Smart Beginnings (Early Childhood Council)	Western Tidewater Free Clinic
V-Stop	For Kids (Suffolk Shelter for the Homeless)
Victim Witness Program	Genieve Shelter
Western Tidewater Health District	Commission on Aging
Western Tidewater Community Services Board	



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**JUVENILE ACCOUNTABILITY PROGRAM**

**PROGRAM DESCRIPTION**

The Juvenile Accountability Program is operated under a Memorandum of agreement between the County of Isle of Wight and the Fifth District Court Service Unit (CSU) which provides for funding, staffing, supervision, support and oversight of the County's Juvenile Accountability Program. This program provides service in the areas of substance abuse, anger management, parenting, community service, employment readiness and restorative justice. Services are delivered by independent contractors and participants are referred for inclusion by law enforcement, judges and probation officers. Isle of Wight County serves approximately 95 individuals with an overall budget of approximately fifty thousand dollars (\$50,000). Without these programs, offenders may be assigned to similar programs elsewhere under the auspices of the Comprehensive Services Act.

**JUVENILE ACCOUNTABILITY PROGRAM**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 27,602	\$ 29,363	\$ 30,136	\$ 30,136	\$ 30,136	\$ 30,136	\$ 30,136	0%	59%
512000	Overtime	-	-	11	-	-	-	-	0%	0%
521000	Fica/Medicare	2,324	2,306	2,226	2,305	2,305	2,305	2,305	0%	5%
522100	VRS - Retirement	2,964	3,588	3,683	4,282	4,282	4,282	4,282	0%	8%
523000	Hospital/Medical Plan	1,734	4,221	4,327	4,357	4,357	5,766	5,766	32%	11%
523100	Dental Insurance	99	241	248	248	248	271	271	9%	1%
524000	Group Life Insurance	276	241	179	85	85	84	84	-1%	0%
531700	Professional Services	7,420	6,540	4,930	6,975	6,975	6,975	6,975	0%	14%
552100	Postage	46	25	8	76	76	76	76	0%	0%
552300	Telephone	302	349	286	428	428	428	428	0%	1%
555010	Travel and Training	111	202	565	186	186	186	186	0%	0%
558060	Operating Expense	33	-	-	409	409	409	409	0%	1%
558100	Dues & Subscriptions	38	-	-	112	112	112	112	0%	0%
560010	Office Supplies	256	171	254	186	186	186	186	0%	0%
<b>TOTAL</b>		<b>\$ 43,205</b>	<b>\$ 47,246</b>	<b>\$ 46,851</b>	<b>\$ 49,785</b>	<b>\$ 49,785</b>	<b>\$ 51,216</b>	<b>\$ 51,216</b>	<b>3%</b>	<b>100%</b>

Grade	Job Class / Position	FTE	FY 2011	FY 2012
			Budget	
11	Juvenile Accountability Coordinator	1.0	\$ 30,136	1.0 \$ 30,136
	Total	1.0	\$ 30,136	1.0 \$ 30,136

**NOTE:** Revenue received from the Commonwealth for the above referenced program is as follows:

FY 2005 Actual	\$ 26,075
FY 2006 Actual	\$ 19,831
FY 2007 Budget	\$ 15,000
FY 2008 Budget	\$ - Grant Funds no longer available
FY 2009 Budget	\$ - Grant Funds no longer available
FY 2010 Budget	\$ - Grant Funds no longer available
FY 2011 Budget	\$ - Grant Funds no longer available
FY 2012 Budget	\$ - Grant Funds no longer available

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**HEALTH & WELFARE**

**PROGRAM DESCRIPTION**

There are a variety of Health and Welfare Agencies which provide an abundance of essential services to meet the needs of the citizens of Isle of Wight County. The County contributes annually to the operations of these agencies and organizations for the betterment of the public health and welfare of its citizens.

Org Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11511500 A	Western Tidewater Health District	\$ 440,665	\$ 440,665	\$ 440,665	\$ 440,665	\$ 440,665	\$ 522,464	\$ 522,464	19%	62%
11521500 B	Western Tidewater Community Services Board	160,272	160,272	160,272	160,272	160,272	160,272	160,272	0%	19%
11522300 C	Isle of Wight Triad	2,780	2,780	2,780	2,780	2,780	2,780	2,780	0%	0%
11521900 D	Endependence Center	5,300	5,300	5,300	5,000	5,000	5,000	5,000	0%	1%
11532300 E	Commission on Aging	1,691	1,700	1,700	1,700	1,700	1,700	1,700	0%	0%
11532200 F	State/Local Hospitalization	12,226	12,864	-	-	-	-	-	0%	0%
11532500 G	STOP	7,051	7,051	7,051	7,051	7,051	7,051	-	-100%	0%
11532700 H	Senior Services of Southeastern Virginia	33,413	33,413	33,413	30,000	30,000	44,913	33,413	11%	4%
11512000 I	Surry Area Free Clinic	-	-	7,500	-	-	-	-	0%	0%
11512500 J	Western Tidewater Free Clinic	5,150	5,150	25,150	5,000	5,000	60,000	5,000	0%	1%
11532900 K	For Kids (Suffolk Homeless Shelter)	8,500	8,500	8,500	8,000	8,000	15,000	8,000	0%	1%
11521014 L	Victim Witness Program	6,000	14,596	15,540	15,540	15,540	15,540	15,540	0%	2%
11521023 M	V-STOP Program	3,405	3,405	5,964	6,763	6,763	7,699	7,699	14%	1%
11522100 N	Genieve Shelter	10,600	10,600	10,600	8,000	8,000	8,000	8,000	0%	1%
11517000 O	Smart Beginnings (Early Childhood)	15,000	31,250	31,250	31,250	31,250	31,250	31,250	0%	4%
11532600 P	Isle of Wight Christian Outreach	3,000	-	3,000	3,000	3,000	6,000	6,000	100%	1%
11516012 Q	CASA	-	-	44,840	34,723	34,723	34,723	34,723	0%	4%
11516100 R	CHIP	-	-	-	4,200	4,200	4,500	-	-100%	0%
<b>TOTAL</b>		<b>\$ 715,053</b>	<b>\$ 737,546</b>	<b>\$ 803,525</b>	<b>\$ 763,944</b>	<b>\$ 759,744</b>	<b>\$ 926,892</b>	<b>\$ 841,841</b>	<b>-56%</b>	<b>100%</b>

NOTE A: Provide various health benefit services to citizens. Funding comprised of local, state other funds.

NOTE B: Provide services for mental disabilities and substance abuse problems in IOW, Suffolk, Franklin & Southampton.

NOTE C: Adopted represents the County portion only. The difference is shared with the Town of Smithfield and Town of Windsor.

NOTE D: Provide independent living services to individuals with disabilities.

NOTE E: Appointed by Board of Supervisors addresses needs and concerns of the elderly population in Isle of Wight County.

NOTE F: Provided medical assistance services to IOW citizens. Program not funded in either the State's 2010 or 2011 budgets

NOTE G: Provide education, home repair, and financial emergency services to citizens.

NOTE H: Provide in-home health, nursing and companion services to aging citizens. Includes fund to operate a full time wheel chair lift equipped vehicle.

NOTE I: In FY08, funding was shifted from Surry Area Free Clinic to Western Tidewater Free Clinic.

NOTE J: Provide emergency shelter to families with children.

NOTE K: Previously 100% grant funded. Requested maintains level spending to include an 8% reduction in grant funds, and a 3% increase in salary.

NOTE L: 100% grant funded at one time (approx 5 years ago). Now requires a 25% match.

NOTE M: Provide emergency shelter to battered women.

NOTE N: Supports a "Ready for School/Ready for Life" program for school children.

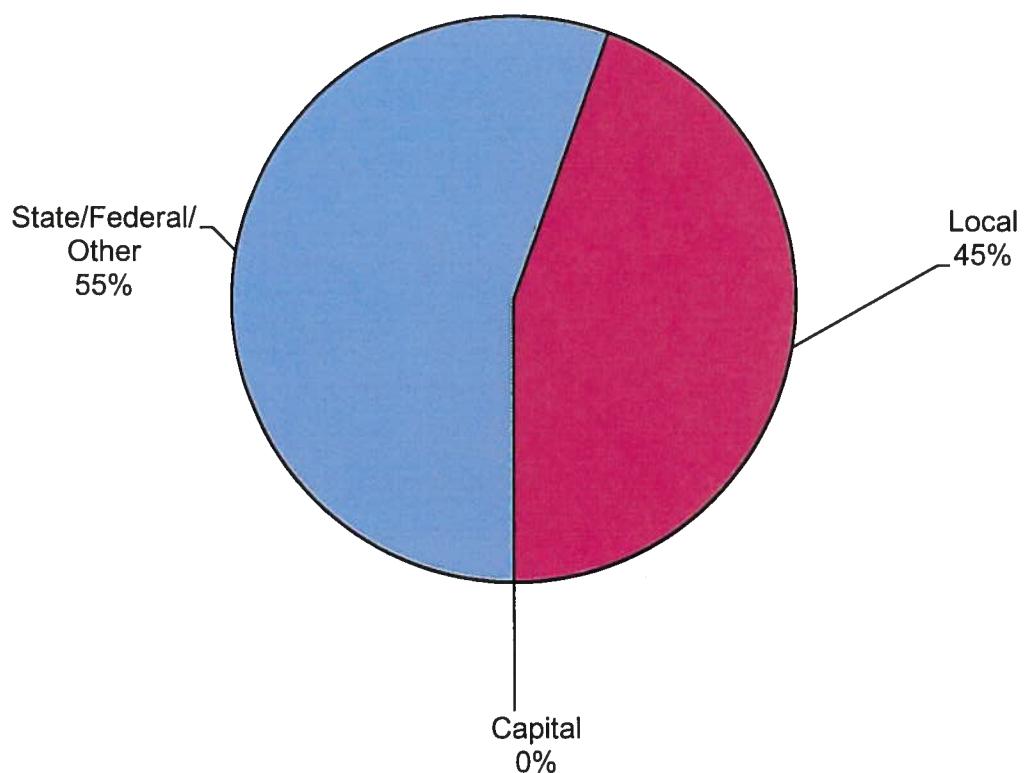
NOTE O: Provides home repair, fuel assistance, dental programs and prescription drugs.

NOTE P: CASA became a 401(c)(3) in 2009. It is now an independent non-profit agency and is no longer a direct County function.

NOTE Q: Community Help in Progress. Primarily administered by the Smithfield Police Department

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**EDUCATION**



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**TRANSFER TO SCHOOLS**

**PROGRAM DESCRIPTION**

The Isle of Wight County School Division is under the jurisdiction of the County School Board who are elected by the citizens. The curriculum includes college preparatory instruction, vocational education, and special education. The division is comprised of five (5) elementary schools, two (2) middle schools, and two (2) high schools. The division opened a new middle school in September 2005 and converted an existing middle school to a fifth elementary school. Approximately 5,400 students are enrolled in Isle of Wight County public schools. Approximately 850 persons are employed to deliver the necessary educational and supportive services to the students. Opportunities are offered in the summer for remediation and enrichment, thus utilizing school facilities.

**MISSION**

The mission of Isle of Wight County Public Schools is to provide rigorous, academic programs in a safe school environment that foster high levels of student achievement. The division is committed to offering educational program characterized by high academic standards that prepare students to exceed state and national accreditation standards. The curriculum will prepare students to be lifelong learners for the ever-changing global community.

**DIVISION GOALS**

- \* All students will be reading on or above grade level or progressing according to their IEPs by the third grade as measured by the individual reading assessments.
- \* All of our students will become proficient in the use of the Information highway.
- \* All schools will qualify for accreditation based on the Virginia State Standards of Learning testing program.
- \* All of our students will successfully complete his/her chosen course of study and graduate from high school.
- \* All of our graduates will be enrolled in post-secondary study or gainfully employed within six months of graduation.

Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597900 A	State/ Federal/ Other	\$ 33,157,543	\$ 33,157,543	\$ 33,060,460	\$ 33,251,529	\$ 33,131,529	\$ 32,097,602	\$ 32,097,602	-3%	55%
597900 B	Local	21,788,354	23,474,607	25,058,724	25,506,000	25,731,000	27,338,769	25,764,167	1%	45%
<b>TOTAL</b>		<b>\$ 54,945,897</b>	<b>\$ 56,632,150</b>	<b>\$ 58,119,184</b>	<b>\$ 58,757,529</b>	<b>\$ 58,862,529</b>	<b>\$ 59,436,371</b>	<b>\$ 57,861,769</b>	<b>-1.5%</b>	<b>100%</b>

**NOTE A:** Reflects the following components:

Commonwealth of Virginia	\$25,836,490
Federal	\$4,794,990
Funds from other sources	\$1,466,122

**NOTE B:** The County's contribution to schools reflects the following:

General Contribution	\$21,375,622
Debt Service	\$4,388,545

**TRANSFER TO SCHOOLS - CAPITAL**

Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597910	School Capital Projects	\$ 1,946,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
<b>TOTAL</b>		<b>\$ 1,946,468</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>

**NOTE:** Above reflects School portion of recommended funding in adopted CIP.

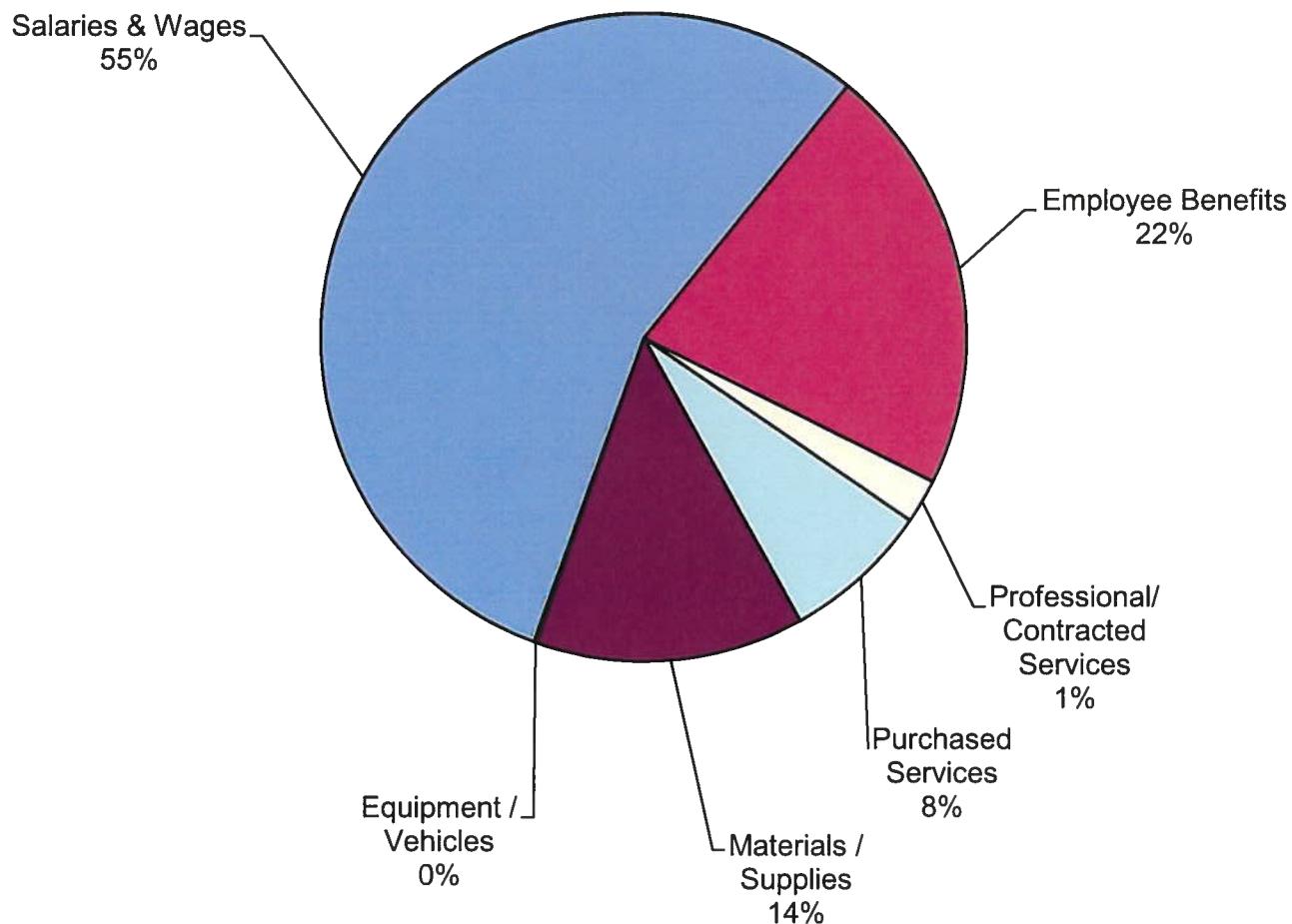
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## ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET

### PARKS, RECREATION AND CULTURAL

Parks, Recreational and Cultural encompasses the following:

Parks and Recreation	Rawls Museum
Historic Resources Division	Blackwater Regional Library
Skating Rink	Paul D. Camp Community College
Smithfield Cultural Arts	



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**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PARKS & RECREATION OPERATIONS**

**PROGRAM DESCRIPTION**

The Parks and Recreation Department provides recreational facilities, maintains parks and open space, and implements programs, classes, and special events for all county residents.

The Department oversees thirteen (11) facilities:

Staffed Facilities: Carrollton Nike Park, Camptown Park/Otelia J. Rainey Center and the Isle of Wight County/Franklin Skating Rink. The department also uses various schools in the county for outreach program utilizing their facilities.

Development Facilities: Heritage Park, the Joel C. Bradshaw Fairgrounds, Riverview Park, Robinson Park, Jones Creek Boat Ramp, and Tyler's Beach Boat Ramp and Beach area.

Under Development: Henry H. Bradley Park.

Historic Parks: Fort Boykin's, Boykins Tavern and Fort Huger.

Located within the facilities there are two (2) boat ramp facilities, one (1) skating rink, four (4) playground systems, four (4) softball fields, six (6) outdoor tennis courts, three (3) outdoor basketball courts, eight (7) soccer fields, three (3) picnic shelters, two (2) picnic areas, one (1) 2 1/2 mile mountain bike trail, one (1) memorial garden, one (1) outdoor skate park, four (4) adapted army buildings that are used for programming and rentals, one (1) community center and many acres of open space for general recreational purposes.

**GOALS AND OBJECTIVES**

- \* Improve quality and create new programs and leisure service systems that will enhance the visibility of the Recreation Department and promote participation in passive, active, and social recreation within the County.
- \* Develop and manage facilities that will meet the needs of the expanding population of the County.
- \* Continue to improve and implement operational maintenance program to visibly increase appearance of all park properties, with a major focus on athletic fields.
- \* To insure maximum usage of existing facilities, and develop a more diversified offering of classes, programs and events for county citizens.
- \* Continue improvements in customer service, awareness of opportunities and visibility in the community.
- \* Revisit and realign master plans for Nike and Heritage Parks and to complete the design of the Hardy Park Master Plan. Working within our budgetary process, ensure our positioning for the future is in alignment with identified needs, wants and desires.
- \* Work with the Isle of Wight County Fair Committee, and our community to take full advantage of the renovated fairgrounds to ensure a successful event for the County.
- \* Develop a strategic plan in accordance with direction from the Board of Supervisors.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 440,979	\$ 453,081	\$ 629,809	\$ 642,201	\$ 642,201	\$ 643,946	\$ 643,946	0%	56%
512000 A	Overtime	8,897	6,899	8,935	4,000	4,000	4,000	4,000	0%	0%
513000	Part-time Salaries	91,346	20,507	12,694	15,000	23,000	23,216	23,216	1%	2%
521000	Fica/Medicare	42,305	34,826	47,601	50,658	51,270	51,344	51,344	0%	4%
522100	VRS - Retirement	45,557	53,700	76,841	91,256	91,256	91,505	91,505	0%	8%
523000	Hospital/Medical Plan	53,796	64,481	104,456	106,890	106,890	144,497	144,497	35%	13%
523100	Dental Insurance	3,457	4,359	7,003	7,742	7,742	7,594	7,594	-2%	1%
524000	Group Life Insurance	4,258	3,603	3,732	1,798	1,798	1,803	1,803	0%	0%
528100	Deferred Comp Plan	560	1,050	4,060	4,200	4,200	4,620	4,620	10%	0%
533100	Equipment Repairs & Maint.	7,642	4,081	26,092	24,300	24,300	24,300	24,300	0%	2%
536000	Advertising	724	1,090	562	500	500	500	500	0%	0%
536500	Marketing	16,395	13,479	-	5,000	5,000	5,000	5,000	0%	0%
552100	Postage	7,817	3,626	1,705	6,000	6,000	6,000	6,000	0%	1%

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**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PARKS & RECREATION OPERATIONS**

**PARKS & RECREATION CONTINUED:**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
552300	Telephone	\$ 9,348	\$ 10,801	\$ 10,729	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750	0%	1%
554100	Equipment Rental	4,746	4,098	4,724	5,000	5,000	5,000	5,000	0%	0%
554200 <b>B</b>	Property Rental	1	-	2	2	2	2	2	0%	0%
555010	Travel & Training	14,608	8,628	2,149	500	1,170	500	500	-57%	0%
558060 <b>C</b>	Operating Expenses	46,757	109,870	77,953	60,000	59,234	60,000	60,000	1%	5%
558070	Special Events	(66)	-	-	-	-	-	-	0%	0%
558100	Dues & Subscriptions	3,314	1,165	1,143	1,750	1,080	1,750	1,750	62%	0%
560010	Office Supplies	6,704	5,832	6,222	6,000	8,845	6,000	6,000	-32%	1%
560080	Motor Fuel, Lube & Repairs	16,879	14,070	31,646	30,750	30,750	30,750	30,750	0%	3%
560110	Uniforms	908	945	2,697	-	766	2,500	2,500	226%	0%
560140 <b>D</b>	Other Operating Supplies	23,417	23,776	28,461	20,000	20,000	20,000	20,000	0%	2%
580100	Equipment	14,577	12,263	-	1,500	1,500	1,500	1,500	0%	0%
<b>TOTAL</b>		<b>\$ 864,926</b>	<b>\$ 856,230</b>	<b>\$ 1,089,217</b>	<b>\$ 1,097,797</b>	<b>\$ 1,109,254</b>	<b>\$ 1,149,077</b>	<b>\$ 1,149,077</b>	<b>4%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011	FTE	FY 2012
Grade	Job Class / Position		Budget		Budget
28	Director	1.0	\$ 69,066	1.0	\$ 70,795
17	Recreation Manager	1.0	47,000	1.0	47,000
15	Fair/Events Coordinator	1.0	36,628	1.0	36,629
13	Recreation Coordinator	1.0	40,775	1.0	40,777
9	Administrative Assistant	1.0	40,361	1.0	40,362
6	Ceramics Coordinator	1.0	32,540	1.0	32,542
7	Park Attendant	8.0	231,614	8.0	231,622
14	Parks & Grounds Supervisor	1.0	34,884	1.0	34,885
9	Field Specialist	1.0	27,331	1.0	27,332
9	Recreation Specialist	3.0	82,002	3.0	82,002
<b>Total</b>		<b>19.0</b>	<b>\$ 642,201</b>	<b>19.0</b>	<b>\$ 643,946</b>

**NOTE A:** Preparation and Execution of the County Fair.  
**NOTE B:** Lease payment on Windsor Middle School and Robinson Park  
**NOTE C:** Includes:

Play Ground Mulch	\$ 5,000
Pet Station Supplies	\$ 250
Athletic Field fertilizer & herbicide	\$ 9,000
Cleaning Supplies	\$ 7,500
Trail Maintenance	\$ 2,000
Signage	\$ 1,250
Playground Maintenance	\$ 1,500
Skate Park Maintenance	\$ 2,000
Landscaping Beds	\$ 2,500
Road Maintenance	\$ 5,000
Other Maintenance	\$ 4,000
Skate Ramp Replacement	\$ 20,000

**NOTE D:** "Day in the Park" \$ 3,400  
 July 4th Fireworks \$ 15,000  
 Egg Hunt \$ 600  
 Youth in Action \$ 1,000

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PARKS & RECREATION - PROGRAMS**

Parks & Recreation provides various fee based programs which are intended to be self-supporting programs. Beginning in FY 2008-09, these fee based programs are being reported separately from the Parks & Recreation Operational Budget. The corresponding revenues are included as revenues under Charges for Services - Parks & Recreation in the general fund.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
512000	Overtime	-	249	-	-	-	-	-	0%	0%
513000	Part-time Salaries	-	51,578	43,906	60,403	60,403	57,994	57,994	-4%	27%
521000	Fica/Medicare	-	4,830	3,425	4,621	4,621	4,436	4,436	-4%	2%
567030	Ceramics	3,872	850	460	-	2,200	2,000	2,000	-9%	0%
567040	Softball	7,298	5,518	3,189	3,820	3,820	3,390	3,390	-11%	2%
567050	Exercise	3,866	2,476	2,212	5,932	5,932	4,206	4,206	-29%	2%
567060	Youth Basketball	8,464	12,550	7,278	10,467	10,467	10,807	10,807	3%	5%
567070	Senior Trip	26,464	28,823	30,372	30,000	31,800	50,000	50,000	57%	23%
567080	Arts & Crafts	109	-	243	32	32	-	-	-100%	0%
567090	Soccer	36,598	28,572	29,966	30,990	30,990	31,029	31,029	0%	14%
567100	Volleyball	-	-	-	150	150	-	-	-100%	0%
567110	Dog Obedience	959	180	-	217	217	-	-	-100%	0%
567120	Tennis	1,303	1,198	1,398	1,300	1,300	1,349	1,349	4%	1%
567130	Martial Arts	2,918	262	1,514	2,400	2,400	2,560	2,560	7%	1%
567131	Tennis Camp	-	-	-	235	235	-	-	-100%	0%
567140	Contracted Camps	11,369	201	20	4,668	668	7,351	7,351	1000%	3%
567150	Cheerleading	1,327	1,944	1,671	2,624	2,624	3,524	3,524	34%	2%
567160	Dance	309	-	-	-	-	-	-	0%	0%
567170	Summer Site Camp	891	8,123	13,654	13,800	13,800	19,549	19,549	42%	9%
567180	Museum Camp	1,661	1,163	466	-	-	-	-	0%	0%
567191	Nature Science Camp	-	-	-	395	395	-	-	-100%	0%
567211	Signing Camp	-	-	-	198	198	-	-	-100%	0%
567220	Skate / BMX Park	301	-	-	-	-	-	-	0%	0%
567260	Field Hockey	389	-	-	-	-	-	-	0%	0%
567290 A	P&R Miscellaneous	3,628	9,338	-	10,000	10,000	11,000	11,000	10%	5%
567600	Men's Basketball	-	397	1,874	2,062	2,062	2,062	2,062	0%	1%
567790	Carrsville Before/After School	-	-	-	-	-	4,565	4,565	N/A	2%
567132	Specialty Camps	-	-	-	-	-	2,778	2,778	N/A	1%
567730	Kickball League	-	-	-	860	860	145	145	-83%	0%
567760	Camp Grossology	-	-	54	752	752	-	-	-100%	0%
567761	Hiking at Back Bay	-	-	-	173	173	-	-	-100%	0%
567780	Spring Break Camp	-	-	40	1,193	1,193	927	927	-22%	0%
<b>TOTAL</b>		<b>\$ 111,726</b>	<b>\$ 158,252</b>	<b>\$ 141,742</b>	<b>\$ 187,292</b>	<b>\$ 187,292</b>	<b>\$ 219,672</b>	<b>\$ 219,672</b>	<b>17%</b>	<b>100%</b>

NOTE A: Prior to FY 2008, P&R Miscellaneous included costs for non-fee based programs i.e. fireworks

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PARKS & RECREATION**

**Program Revenue Compared to Program Costs**

Program Costs including Part Time Staff Costs	FY 2011 Revenue	FY 2011 Expenses	Income / (Deficit)	FY 2012 Revenue	FY 2012 Expenses	Income / (Deficit)
Ceramics	\$ 4,000	\$ 3,000	1,000	\$ 3,000	\$ 2,000	1,000
Softball	6,000	4,216	1,784	\$ 4,800	3,390	1,410
Exercise	8,388	5,832	2,556	\$ 6,048	4,206	1,842
Youth Basketball	11,300	15,588	(4,288)	\$ 11,000	15,289	(4,289)
Senior Trip	50,000	50,000	-	\$ 50,500	50,000	500
Arts & Crafts	760	177	583	\$ -	-	-
Soccer	50,000	31,147	18,853	\$ 44,269	31,029	13,240
Volleyball	120	68	52	\$ -	-	-
Dog Obedience	1,250	810	440	\$ -	-	-
Tennis	2,100	1,534	566	\$ 1,860	1,349	511
Martial Arts	3,780	2,398	1,382	\$ 4,050	2,560	1,490
Contracted Camps	8,112	6,925	1,187	\$ 8,478	7,351	1,127
Cheerleading	1,140	74	1,066	\$ 4,140	3,524	616
Summer Site Camp	40,000	81,597	(41,597)	\$ 29,020	55,676	(26,656)
Skate / BMX Park	8,000	-	8,000			-
Men's Basketball	2,400	2,651	(251)	\$ 2,550	2,497	53
Facility Rentals	12,000	-	12,000	\$ 14,000		14,000
P&R Miscellaneous	-	11,000	(11,000)	\$ 11,000	11,000	-
Fencing	3,050	860	2,190			-
3 on 3 Basketball	600	387	213			-
Kickball League	50	44	6	\$ 200	145	55
Open Gym	400	5,058	(4,658)			-
Ultimate Frisbee	50	56	(6)			-
Camp Grossology	400	321	79	\$ -	-	-
Holiday Adventure	600	549	51	\$ -	-	-
Spring Break Camp	1,350	1,292	58	\$ 1,950	1,867	83
Carrsville Before/After School				\$ 18,700	17,965	735
Speciality Camps				\$ 5,850	5,388	462
Hiking @ Back Bay				\$ -	-	-
Tennis Camp				\$ -	-	-
Total	\$ 215,850	\$ 225,584	\$ (9,734)	\$ 221,415	\$ 215,236	\$ 6,179

**ISLE OF WIGHT COUNTY  
FY 2007-08 OPERATING BUDGET**

**SKATING RINK**

**PROGRAM DESCRIPTION**

Operated under the direction of the Parks and Recreation Department, the County operates a full service roller skating facility at the southern end of the County with a professional staff for citizens recreation and enjoyment. The Revenues generated from admissions and special events are included as revenues under Charges for Services - Parks & Recreation in the general fund.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries and Wages	\$ -	\$ 190	\$ (190)	\$ -	\$ -	\$ -	\$ -	0%	0%
513000	Part-time salaries	\$ 81,187	\$ 11,136	\$ 44,431	\$ 58,476	\$ 58,476	\$ 29,000	\$ 29,000	-50%	71%
512000	Overtime	\$ 23,438	\$ 69,725	\$ 7,938	\$ -	\$ -	\$ -	\$ -	0%	0%
521000	Fica/Medicare	\$ 7,975	\$ 6,184	\$ 3,979	\$ 4,473	\$ 4,473	\$ -	\$ 2,219	-50%	5%
523000	Hospital/Medical Plan	\$ -	\$ 1,072	\$ 772	\$ -	\$ -	\$ -	\$ -	0%	0%
523100	Dental Insurance	\$ -	\$ 63	\$ 46	\$ -	\$ -	\$ -	\$ -	0%	0%
528100	Deferred Comp Plan	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
531700	Professional Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
533100	Equipment Repairs & Maint.	\$ 290	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%	5%
536000	Advertising	\$ 638	\$ 377	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	0%	3%
552100	Postage	\$ 42	\$ 58	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	0%	0%
552300	Telephone	\$ 1,546	\$ 1,201	\$ 1,231	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	4%
554200	Property Rental	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	0%	0%
555010	Travel & Training	\$ -	\$ 99	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	0%	0%
558060	Operating Expenses (Program	\$ 2,226	\$ 2,641	\$ 943	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	0%	5%
558100	Dues & Subscriptions	\$ 886	\$ 1,149	\$ 1,149	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0%	4%
560010	Office Supplies	\$ 518	\$ 133	\$ 133	\$ 450	\$ 450	\$ 450	\$ 450	0%	1%
560050	Custodial Supplies	\$ 368	\$ -	\$ 239	\$ -	\$ -	\$ -	\$ -	0%	0%
560110	Uniforms	\$ 177	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	0%	0%
580100	Equipment	\$ 3,046	\$ 3,459	\$ 430	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0%	2%
<b>TOTAL</b>		<b>\$ 123,337</b>	<b>\$ 97,527</b>	<b>\$ 61,102</b>	<b>\$ 72,750</b>	<b>\$ 72,750</b>	<b>\$ 38,801</b>	<b>\$ 41,020</b>	<b>-44%</b>	<b>100%</b>

The expenses above are partially offset by admission fees, concessions commissions and special events fees.

554200 City of Franklin - lease on land @ \$1

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**HISTORIC RESOURCES DIVISION**

**PROGRAM DESCRIPTION**

Operated under the direction of the Tourism Department, the Historic Resources Division manages and coordinates all elements that are existing or future endeavors that will enhance Isle of Wight County's appreciation, interpretation and preservation of historic resources.

The Historical Resources consists of four (4) facilities; The Museum, Boykins Tavern, Fort Huger and Fort Boykin, which includes a public beach area. This division, created less than three years ago. They are showcasing and developing existing and new historic properties (Fort Huger), acting to better preserve historic facilities (Boykins Tavern) and implementing events and programs. These types of activities, not only provide opportunity and increase awareness of our unique historical sites for county citizens, but provide a wonderful opportunity to "shine and showcase" in our region for visitors.

**GOALS AND OBJECTIVES**

- \* Manage, coordinate and enhance the operations of County-owned and/or County-managed historically oriented facilities and sites.
- \* Manage and coordinate the County's existing history-oriented projects and programs.
- \* Plan and implement future history-oriented projects and programs.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 98,328	\$ 113,557	\$ 113,818	\$ 113,817	\$ 113,817	\$ 113,818	\$ 113,818	0%	53%
512000	Overtime	1,261	-	36.06	-	-	-	-	0%	0%
513000 A	Part-time Salaries	29,907	51,618	27,095	26,000	26,000	26,000	26,000	0%	12%
521000	Fica/Medicare	9,745	12,200	10,413	10,696	10,696	10,696	10,696	0%	5%
522100	VRS - Retirement	9,943	13,877	13,908	16,173	16,173	16,174	16,174	0%	8%
523000	Hospital/Medical Plan	4,384	13,858	10,483	15,337	15,337	11,990	11,990	-22%	6%
523100	Dental Insurance	327	1,043	822	1,152	1,152	718	718	-38%	0%
524000	Group Life Insurance	924	931	674	319	319	319	319	0%	0%
528100	Deferred Comp Plan	548	455	840	840	840	840	840	0%	0%
531700	Professional Services	450	-	-	-	-	-	-	0%	0%
536000	Advertising	393	1,428	1,895	700	533	700	700	31%	0%
536500	Marketing	1,051	2,755	3,004	2,500	2,500	2,500	2,500	0%	1%
552100	Postage	53	13	149	200	200	150	150	-25%	0%
552300	Telephone	1,169	3,025	3,875	4,400	4,400	4,400	4,400	0%	2%
554100	Equipment Rental	1,431	1,211	1,321	1,325	1,325	1,325	1,325	0%	1%
554200 B	Property Rental	-	21,570	18,149	10,750	10,750	8,500	8,500	-21%	4%
555010	Travel & Training	3,166	2,003	471	500	500	500	500	0%	0%
558060	Operating Expense	61,965	51,227	32,299	13,500	12,665	13,500	13,500	7%	6%
558100	Dues & Subscriptions	928	1,352	1,397	750	990	750	750	-24%	0%
560010	Office Supplies	1,448	2,344	1,224	800	1,125	800	800	-29%	0%
580100	Equipment	2,486	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>		<b>\$ 229,907</b>	<b>\$ 294,467</b>	<b>\$ 241,874</b>	<b>\$ 219,759</b>	<b>\$ 219,322</b>	<b>\$ 213,680</b>	<b>\$ 213,680</b>	<b>-3%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
19	Historic Resources Manager	1.0	\$ 44,522	1.0	\$ 44,522
16	Curator / Registrar	1.0	39,294	1.0	39,295
10	Museum Administrator	1.0	30,001	1.0	30,001
Total		3.0	\$ 113,817	3.0	\$ 113,818

**NOTE A:** Request includes 26 hours per week at the museum, 23 hours per week at Boykins Tavern and 60 hours per week for educational, curatorial and special events.

**NOTE B:** Includes off site storage rental for museum.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**LIBRARY / COLLEGE**

**PROGRAM DESCRIPTION**

The Blackwater Regional Library System provides Isle of Wight County residents with books, CD's, DVD's, and videos, newspapers and magazines, recorded books, computers with internet access, genealogy information, photo copiers, microfilm reader/printers and programming for children and adults.

Object Description Org #:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11731000 A Blackwater Regional Library	\$ 573,119	\$ 603,748	\$ 613,513	\$ 583,661	\$ 583,661	\$ 571,713	\$ 571,713	-2%	99%
11741000 Paul D. Camp Comm College	6,500	6,500	6,500	6,175	6,175	12,156	6,175	0%	1%
<b>TOTAL</b>	<b>\$ 579,619</b>	<b>\$ 610,248</b>	<b>\$ 620,013</b>	<b>\$ 589,836</b>	<b>\$ 589,836</b>	<b>\$ 583,869</b>	<b>\$ 577,888</b>	<b>-2%</b>	<b>100%</b>

**NOTE A:** By contract, the County is asked to fund 43% of the cost of Library System assets operating in this locality. The Carrollton and Smithfield branches are among the busiest in the system.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**CULTURAL ARTS**

**PROGRAM DESCRIPTION**

The County provides contributions to various local organizations in support of the cultural arts in the area. The Isle of Wight Arts League operates the Smithfield Cultural Arts Center and partners with other organizations to provide the Summer Concert Series, Smithfield Music and the Small Town Lecture Series. On behalf of the Smithfield Cultural Arts, the County normally applies for a Local Challenge Grant offered by the Virginia Commission of the Arts which matches dollar for dollar to a maximum of \$5,000 per locality.

The Rawls Museum Arts, located in Courtland, Virginia is an affiliate of the Virginia Museum and offers programs to the citizens of the City of Franklin, and the counties of Southampton, Sussex, Surry and Isle of Wight. Visiting curators, lecturers, jurors, artists, performers and educators facilitate programs and exhibitions that are as diversified as the subjects, media, artworks, and lessons they present. The annual Riddick-Wiggins Concert is particularly favorite cultural event.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11722500 A	Smithfield Cultural Arts Center Preservation Virginia	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	-50%	83%
11723000	Rawls Museum	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0%	17%
		<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 6,000</b>	<b>\$ 11,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>-45%</b>	<b>100%</b>

**NOTE A:** FY 2007, thru FY 2010 reflects 1:1 matching grant received from the Virginia Commission of the Arts.

## **ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET**

### **COMMUNITY DEVELOPMENT**

Community Development encompasses the following:

Planning and Zoning

Chamber of Commerce

Economic Development

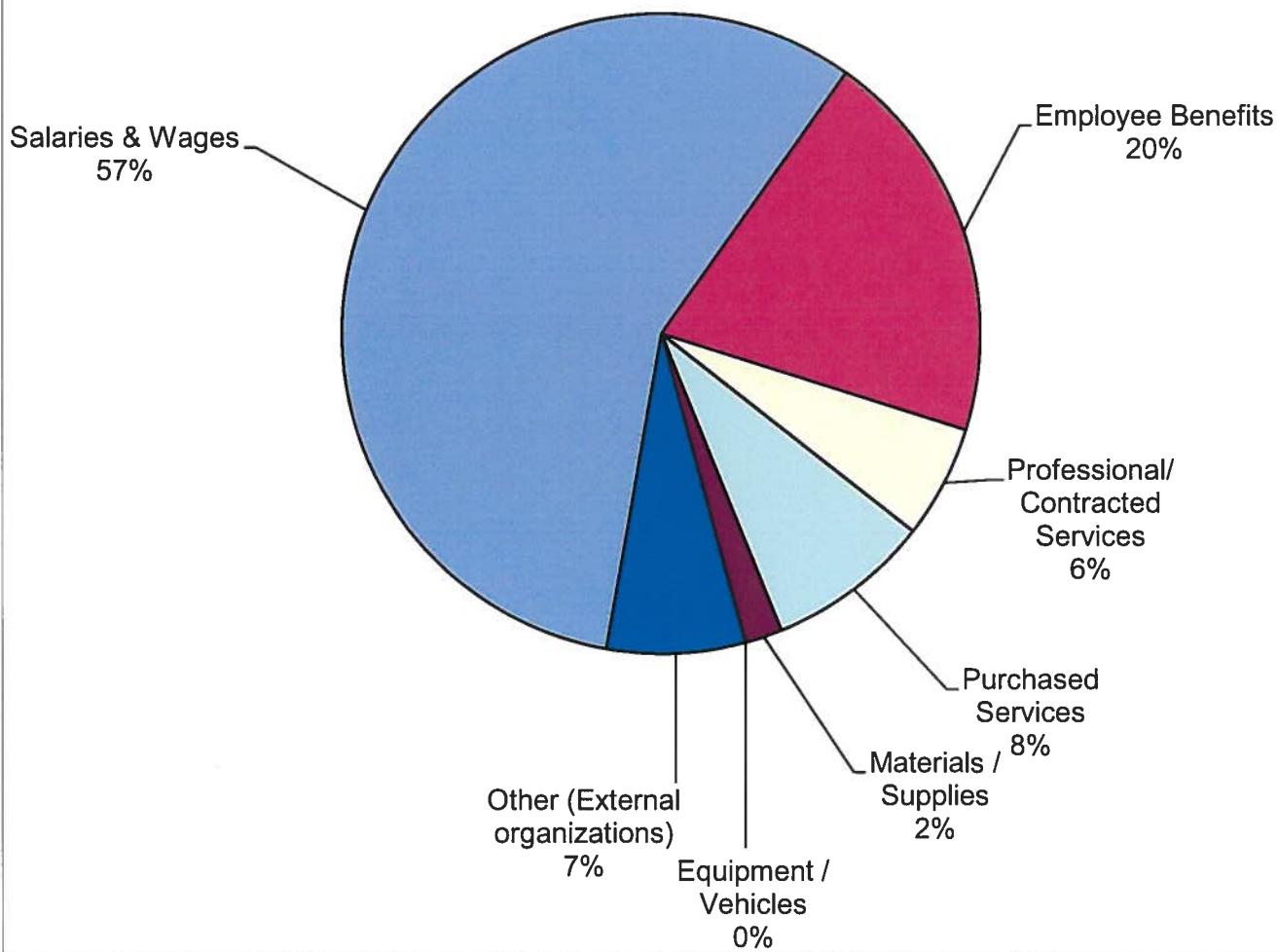
Riverkeeper's Organization

Tourism

Forestry Service

Rural Conservation and Enhancement

Cooperative Extension Service



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**PLANNING & ZONING**

**PROGRAM DESCRIPTION**

The Department of Planning and Zoning provides a direct service, to citizens and the business community related to the County's programs involving land use and development, current planning, and comprehensive planning. The department also provides staff support to the Board of Supervisors, Planning Commission, Historic Architectural Review Committee, the Board of Zoning Appeals, Wetlands Board, Agricultural/Forestral Advisory Committee, and the County Administrator.

**GOALS AND OBJECTIVES**

- \* Initiate Community input process for use of open space acquired under the Hazard Mitigation Grant Program.
- \* Implement the Chesapeake Bay Preservation Septic Tank Pump-Out Program in all five (5) election districts.
- \* Implement the Workforce Housing Strategy, with limited emphasis on incorporate workforce housing within new development.
- \* Assist the Engineering Division in the management of the County-wide Transportation Plan.
- \* Establish policies and procedures to insure comprehensive analysis of new developments, including fiscal, environmental and community impact. Examples include developing a Fiscal Impact Analysis Model.
- \* Improve and automate internal record keeping for case management and plan review activities.
- \* Complete implementation of the Booker T. Estates Community Development Block Grant Program. Provide a relocation resource for the Pinewood Heights Relocation Project.
- \* Administer and oversee the goals and objectives of the Rt. 17 Master Plan.
- \* Carryout the Rt. 58 Corridor Study and Master Plan.
- \* Finalize the 2008 Comprehensive Plan update.
- \* Finalize revisions to the County Subdivision Ordinance.
- \* Continue refining the revised Zoning Ordinance.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 460,866	\$ 560,513	\$ 562,000	\$ 562,398	\$ 562,398	\$ 498,783	\$ 498,783	-11%	64%
512000	Overtime	509	119	-	-	-	-	-	0%	0%
513000	Part-Time Salaries	3,959	-	-	-	-	-	-	0%	0%
519000	A Compensation	27,050	26,525	22,000	23,750	23,750	23,750	23,750	0%	3%
521000	Fica/Medicare	34,640	41,148	41,181	42,704	42,704	38,157	38,157	-11%	5%
522100	VRS - Retirement	49,289	68,203	68,795	79,998	79,998	70,877	70,877	-11%	9%
523000	Hospital/Medical Plan	36,184	49,425	54,228	54,769	54,769	71,025	71,025	30%	9%
523100	Dental Insurance	2,506	3,503	3,865	3,864	3,864	3,952	3,952	2%	1%
524000	Group Life Insurance	4,581	4,576	3,336	1,576	1,576	1,397	1,397	-11%	0%
528100	Deferred Comp Plan	3,290	3,570	3,360	3,780	3,780	3,360	3,360	-11%	0%
531700	Professional Services	203,643	30,029	14,781	5,000	5,000	5,000	5,000	0%	1%
533100	Equip. Repair & Maint.	-	460	-	-	-	-	-	0%	0%
536000	Advertising	22,440	21,765	10,494	13,000	13,000	13,000	13,000	0%	2%
552100	Postage	4,124	3,396	3,980	4,500	4,500	4,500	4,500	0%	1%
552300	Telephone	4,677	6,119	7,666	7,765	7,765	7,765	7,765	0%	1%
554100	Equipment Rental	6,532	6,403	8,611	8,611	8,611	8,611	8,611	0%	1%
555010	Travel & Training	6,976	5,797	2,795	4,464	3,464	3,464	3,464	0%	0%
558060	Operating Expenses	12,290	7,556	6,947	7,106	7,106	7,106	7,106	0%	1%
558100	Dues & Subscriptions	3,508	1,486	2,727	2,500	2,500	2,500	2,500	0%	0%
560010	Office Supplies	19,510	21,354	11,359	15,000	12,545	15,000	15,000	20%	2%
560080	Motor Fuel, Lube & Repairs	1,740	1,963	2,248	1,425	2,425	3,000	3,000	24%	0%
560110	Uniforms	159	170	-	-	-	-	-	0%	0%
580100	Equipment	1,205	2,400	847	-	2,455	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 909,678</b>	<b>\$ 866,481</b>	<b>\$ 831,219</b>	<b>\$ 842,210</b>	<b>\$ 842,210</b>	<b>\$ 781,247</b>	<b>\$ 781,247</b>	<b>-7%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PLANNING & ZONING**

<b>Personnel Summary</b>		<b>FTE</b>	<b>FY 2011 Budget</b>	<b>FTE</b>	<b>FY 2012 Budget</b>
<b>Grade</b>	<b>Job Class / Position</b>				
29	Director	1.0	\$ 82,242	1.0	\$ 82,242
24	Assistant Director	1.0	64,185	-	-
22	Principal Planner	1.0	57,750	1.0	57,750
20	Senior Planner, Long Range	1.0	48,709	1.0	48,709
16	Environmental Planner	1.0	38,227	1.0	38,227
16	Planner	3.0	134,031	3.0	134,031
12	Code Enforcement Officer	1.0	41,065	1.0	41,065
12	Planning Services Coordinator	1.0	41,826	1.0	41,826
6	Planning & Zoning Technician	1.0	23,881	1.0	23,881
9	Administrative Assistant	1.0	31,052	1.0	31,052
	Total	12.0	\$ 562,968	11.0	\$ 498,783

**NOTE A:** Includes compensation for Planning Commission at \$125 rate, BZA and subcommittee meetings.

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**ECONOMIC DEVELOPMENT**

**PROGRAM DESCRIPTION**

The mission of the Economic Development is to facilitate the attraction, retention and expansion of new business investment in Isle of Wight County and provide quality employment opportunities for County citizens. The Department seeks to diversify the County's economic base by attracting new industry sectors. The Department provides staff assistance to the Industrial Development Authority, Economic Development Committee and the PACE (Purchase of Agricultural & Conservation Easements) Committee in addition to providing funding to the HREDA (Hampton Roads Economic Development Alliance). The Department is also tasked with assisting the local farming and agricultural community. Furthermore the Department of Economic Development is committed to the development and enhancement of a business friendly environment where businesses can grow and prosper.

**GOALS AND OBJECTIVES**

- \* Identify real estate opportunities for industrial and commercial development and investment.
- \* Develop and execute a targeted marketing effort designed to attract new business investment.
- \* Help the business community benefit from public & private assistance services, programs, and policies.
- \* Develop and enhance relationships with key economic development allies including HREDA and VEDP.
- \* Promote the County as a desirable business location.
- \* Establish and oversee an existing industry program to identify key business retention issues.
- \* Provide support to small and minority business entrepreneurs.
- \* Assist the farming community achieve greater profitability.
- \* Develop initiatives to increase business development opportunities in the County's rural communities.
- \* Develop and facilitate programs for the conservation rural land.

Object Org#	Description 11815000	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 192,437	\$ 196,302	\$ 209,394	\$ 207,071	\$ 207,071	\$ 301,444	\$ 301,444	46%	61%
512000	Overtime	154	439	12	2,323	2,323	-	-	-100%	0%
521000	Fica/Medicare	14,453	14,821	15,778	16,019	16,019	23,061	23,061	44%	5%
522100	VRS - Retirement	20,242	23,730	25,588	29,425	29,425	42,835	42,835	46%	9%
523000	Hospital/Medical Plan	8,992	13,144	15,259	15,025	15,025	37,787	37,787	151%	8%
523100	Dental Insurance	583	777	900	879	879	1,949	1,949	122%	0%
524000	Group Life Insurance	1,881	1,592	1,241	580	580	844	844	46%	0%
528100	Deferred Comp Plan	840	700	840	840	840	840	840	0%	0%
531700	Professional Services	12,950	-	8,300	-	-	-	-	0%	0%
533100	Equip. Repair & Maint.	-	63	-	500	500	500	500	0%	0%
536000	Advertising	69	113	-	400	400	400	400	0%	0%
536500	Marketing	92,980	89,103	37,238	23,718	23,718	23,718	23,718	0%	5%
552100	Postage	669	1,195	1,713	1,600	1,600	1,600	1,600	0%	0%
552300	Telephone	3,067	3,158	3,294	4,500	4,500	4,500	4,500	0%	1%
555010	Travel & Training	35,023	31,675	5,006	14,000	14,000	14,000	14,000	0%	3%
558100	Dues & Subscriptions	35,607	36,604	35,214	36,400	36,400	36,400	36,400	0%	7%
560010	Office Supplies	3,375	4,608	2,847	2,800	2,800	2,800	2,800	0%	1%
560080	Motor Fuel, Lube, & Repairs	844	255	762	1,600	1,600	1,600	1,600	0%	0%
<b>TOTAL</b>		<b>\$ 424,166</b>	<b>\$ 418,276</b>	<b>\$ 363,385</b>	<b>\$ 357,680</b>	<b>\$ 357,680</b>	<b>\$ 494,278</b>	<b>\$ 494,278</b>	<b>38%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011	FTE	FY 2012
Grade	Job Class / Position		Budget		Budget
29	Director	1.0	\$ 87,890	1.0	\$ 87,890
21	Project Manager	1.0	55,000	1.0	55,000
24	Business Development Manager	-	-	1.0	64,185
20	Rural Economic Development Manager	1.0	64,181	1.0	64,181
9	Administrative Assistant	-	-	1.0	30,188
<b>Total</b>		<b>3.0</b>	<b>\$ 207,071</b>	<b>5.0</b>	<b>\$ 301,444</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**TOURISM**

**PROGRAM DESCRIPTION**

The mission of the Tourism Department is to increase tourism industry sales, local employment and local tax revenue and civic pride by promoting marketing programs that encourage and advance visitation to Smithfield, Isle of Wight and Windsor attractions and tourism stakeholders. The Town of Smithfield and Isle of Wight County contribute equally to the operational costs of this department.

**GOALS AND OBJECTIVES**

- \* To market the area as an attractive and desirable destination for tourist.
- \* To maintain and operate a state accredited visitor center.
- \* Increase consumer/group inquiries.
- \* Raise more partnership advertising funds.
- \* Increase travel writer's stories.
- \* Increase consumer, group meeting and tour and travel business.
- \* Increase area awareness with the Virginia Film Office.
- \* Generate visitor awareness which results in revenue production.
- \* Provide leadership and participation in current special events and generate additional special events that are tourism related.
- \* Participate in appropriate professional tourism organizations.
- \* Provide hospitality training to tourism stakeholders.
- \* Expand appeal to become 2-3 day destination.
- \* Develop and promote attractions and events in the Middle and Southern end of the County while preserving the success of the current tourism product.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 134,481	\$ 141,875	\$ 144,895	\$ 144,894	\$ 144,894	\$ 144,895	\$ 144,895	0%	39%
512000	Overtime	-	48	-	-	-	-	-	0%	0%
513000	Part-time Salaries	37,162	48,280	45,383	40,000	40,000	41,500	41,500	4%	11%
519000	Compensation	6,000	-	-	3,000	3,000	-	-	-100%	0%
521000	Fica/Medicare	12,894	14,301	14,286	14,144	14,144	14,259	14,259	1%	4%
522100	VRS - Retirement	14,174	17,333	17,706	20,589	20,589	20,590	20,590	0%	6%
523000	Hospital/Medical Plan	11,570	15,723	15,667	15,805	15,805	21,441	21,441	36%	6%
523100	Dental Insurance	756	998	991	991	991	1,083	1,083	9%	0%
524000	Group Life Insurance	1,317	1,163	859	406	406	406	406	0%	0%
527100	Worker's Compensation	912	467	303	413	413	-	-	-100%	0%
528100	Deferred Comp Plan	595	840	823	840	840	840	840	0%	0%
531700	Professional Services	2,106	2,160	2,160	2,300	2,300	2,300	2,300	0%	1%
533100	Equip. Repair & Maint.	442	-	600	-	-	300	300	N/A	0%
536500	Marketing	83,705	80,134	64,993	55,998	55,998	56,000	56,000	0%	15%
551000	Utilities	2,150	2,713	2,556	2,750	2,750	2,580	2,580	-6%	1%
552100	Postage	1,262	2,665	2,141	2,700	2,700	2,000	2,000	-26%	1%
552300	Telephone	5,611	5,679	5,059	5,600	5,600	5,400	5,400	-4%	1%
553040	Property Insurance	24	22	22	25	25	20	20	-20%	0%
553050	Motor Vehicle Insurance	504	519	498	520	520	500	500	-4%	0%
554100	Equipment Rental	2,434	2,434	2,634	2,700	2,700	2,700	2,700	0%	1%

**CONTINUED ON NEXT PAGE**

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**TOURISM**

**TOURISM CONTINUED:**

Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
Org #:	11817000									
554200	Property Rental	\$ 8,400	\$ 14,743	\$ 24,240	\$ 24,000	\$ 24,000	\$ 25,462	\$ 25,462	6%	7%
555010	Travel & Training	4,808	4,887	2,793	5,500	5,500	5,000	5,000	-9%	1%
558060	Operating Expenses	131	21,332	-	-	-	-	-	N/A	0%
558070	Special Events	35	9,187	13,350	12,360	12,360	12,350	12,350	0%	3%
558100	Dues & Subscriptions	950	2,207	1,053	1,000	1,000	1,000	1,000	0%	0%
560010	Office Supplies	8,554	6,979	9,004	7,500	7,500	9,100	9,100	21%	2%
560050	Custodial Supplies	-	28	93	100	100	100	100	0%	0%
560080	Motor Fuel, Lube & Repairs	597	1,399	1,531	1,500	1,500	1,300	1,300	-13%	0%
567010	Items for Resale	(677)	(10)	-	-	-	-	-	N/A	0%
580100	Equipment	-	1,000	199	1,260	1,260	1,200	1,200	-5%	0%
580300	Vehicle	19,498	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 360,395</b>	<b>\$ 399,106</b>	<b>\$ 373,836</b>	<b>\$ 366,895</b>	<b>\$ 366,895</b>	<b>\$ 372,326</b>	<b>\$ 372,326</b>	<b>1%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2011 Budget	FTE	FY 2012 Budget
Grade	Job Class / Position				
26	Director	1.0	\$ 69,803	1.0	\$ 69,803
16	Marketing & Public Relations Manager	1.0	38,461	1.0	38,462
15	Special Events Coordinator	1.0	36,630	1.0	36,630
	Total	3.0	\$ 144,894	3.0	\$ 144,895

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**RURAL CONSERVATION & ENHANCEMENT**

**PROGRAM DESCRIPTION**

The County makes contributions to The Peanut Soil and Water Conservation District and The Hampton Roads Resource Conservation and Development Council (RC&D). These groups provide technical services to landowners, farm operators and homeowners. Services are centered around protecting the natural resources such as soil and water in Isle of Wight County. The RC&D Council assist local groups and organizations.

**GOALS AND OBJECTIVES**

- \* Maintain current Sediment and Erosion Control Plans.
- \* Provide wetland determinations.
- \* Reduce soil erosion damage and protect the resource base.
- \* Improve the quality of Virginia's water resources and watershed planning approach.
- \* Implement total resource conservation planning that relates to the needs of the people for a better environment, community improvement, economic opportunity, and long-term profitability for the agriculture industry.
- \* Provide for work force diversity in NRCS in Virginia, and ensure the delivery of services and programs to a diverse clientele.
- \* The RC&D Council assist local groups and units of government by finding funding sources to carry out local projects.

Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11821500	Peanut Soil & Water Conservation District	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	0%	84%
11822000	South Hampton Roads Resource Conservation and Development Council		3,000	3,000	3,000	3,000	3,000	3,000	0%	16%
	<b>TOTAL</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Responsible for conservation plans, administration of water quality and agricultural issues, provides advice on soil erosion and water quality problems. Conducts education programs for public and private schools to promote preservation of natural resources.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**FORESTRY SERVICE**

**PROGRAM DESCRIPTION**

The Department of Forestry provides professional forestry advice to the citizens of the Commonwealth. Advice sought from the department ranges from managing land for economic gain, to maintenance of water quality during harvest operations, to forest and yard tree health. Wildlife management and other non-commodity benefits are also commonly addressed by the department. Wildland and wildland/urban interface fire suppression, reforestation and timber stand improvements are major programs in the work area. Clients of the Department of Forestry include non-industrial private forest land owners and the urban/suburban dweller.

**GOALS AND OBJECTIVES**

- \* Provide a forest resource to meet the needs of the Commonwealth.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
556990	Contribution	\$ 4,900	\$ 6,860	\$ 9,635	\$ 10,020	\$ 10,020	\$ 10,020	\$ 10,020	0%	100%
	<b>TOTAL</b>	<b>\$ 4,900</b>	<b>\$ 6,860</b>	<b>\$ 9,635</b>	<b>\$ 10,020</b>	<b>\$ 10,020</b>	<b>\$ 10,020</b>	<b>\$ 10,020</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**VIRGINIA COOPERATIVE EXTENSION OFFICE**

**PROGRAM DESCRIPTION**

Virginia Cooperative Extension provides research based information to the people of the Commonwealth through 107 county extension offices, 6 4-H educational centers, and 13 Agricultural Research and Extension Centers. Extension is a product of cooperation among local, state, and federal governments in partnership with tens of thousands of citizens. Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

**GOAL AND OBJECTIVES**

- \* Provide cutting-edge research based education in Agriculture & Natural Resources, 4-H Youth Development, and Family & Consumer Sciences.
- \* Agriculture & Natural Resources programs help sustain profitability of agricultural and forestry production, while protecting and enhancing the quality of our land and water resources.
- \* 4-H Youth Development is the comprehensive youth development program of Virginia Cooperative Extension. Young people from ages 5 to 18 engage in hands-on learning experiences under the guidance of 4-H agents and trained adult or teen 4-H volunteers.
- \* Family & Consumer Sciences programs improve the quality of life for individuals, families, and communities, and support economic self-sufficiency and family stability and emphasize appropriate and safe food and nutrition choices, encourage physical activity, and improve health literacy.

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
519000	Compensation	\$ 25,677	\$ 17,813	\$ -	\$ 34,634	\$ 34,634	\$ 47,634	\$ 47,634	38%	64%
529000	Fringe Benefits	7,629	5,249	-	12,208	12,208	16,401	16,401	34%	22%
533100	Equip. Repair & Maint.	-	-	-	300	300	300	300	0%	0%
552300	Telephone	1,129	1,195	1,211	2,500	2,500	2,500	2,500	0%	3%
554100	Equipment Rental	2,132	1,804	1,968	1,968	1,968	1,968	1,968	0%	3%
555010	Travel & Training	3,894	3,285	223	4,000	3,900	3,900	3,900	0%	5%
558060	Operating Expense	367	175	266	250	250	250	250	0%	0%
558100	Dues & Subscriptions	515	80	45	250	250	250	250	0%	0%
560010	Office Supplies	2,591	1,463	748	820	820	820	820	0%	1%
580100	Equipment	839	695	743	700	800	800	800	0%	1%
<b>TOTAL</b>		<b>\$ 44,773</b>	<b>\$ 31,760</b>	<b>\$ 5,204</b>	<b>\$ 57,630</b>	<b>\$ 57,630</b>	<b>\$ 74,823</b>	<b>\$ 74,823</b>	<b>30%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**LOCAL ORGANIZATIONS**

**PROGRAM DESCRIPTION**

The County provides annual contributions to local organizations which provide services to Isle of Wight County citizens.

Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
11816000	Chamber of Commerce	\$ 21,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	0%	82%
11824000	Riverkeeper's Organization		3,600	3,600	3,600	3,600	3,600	3,600	0%	18%
	<b>TOTAL</b>	<b>\$ 21,500</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>0%</b>	<b>100%</b>

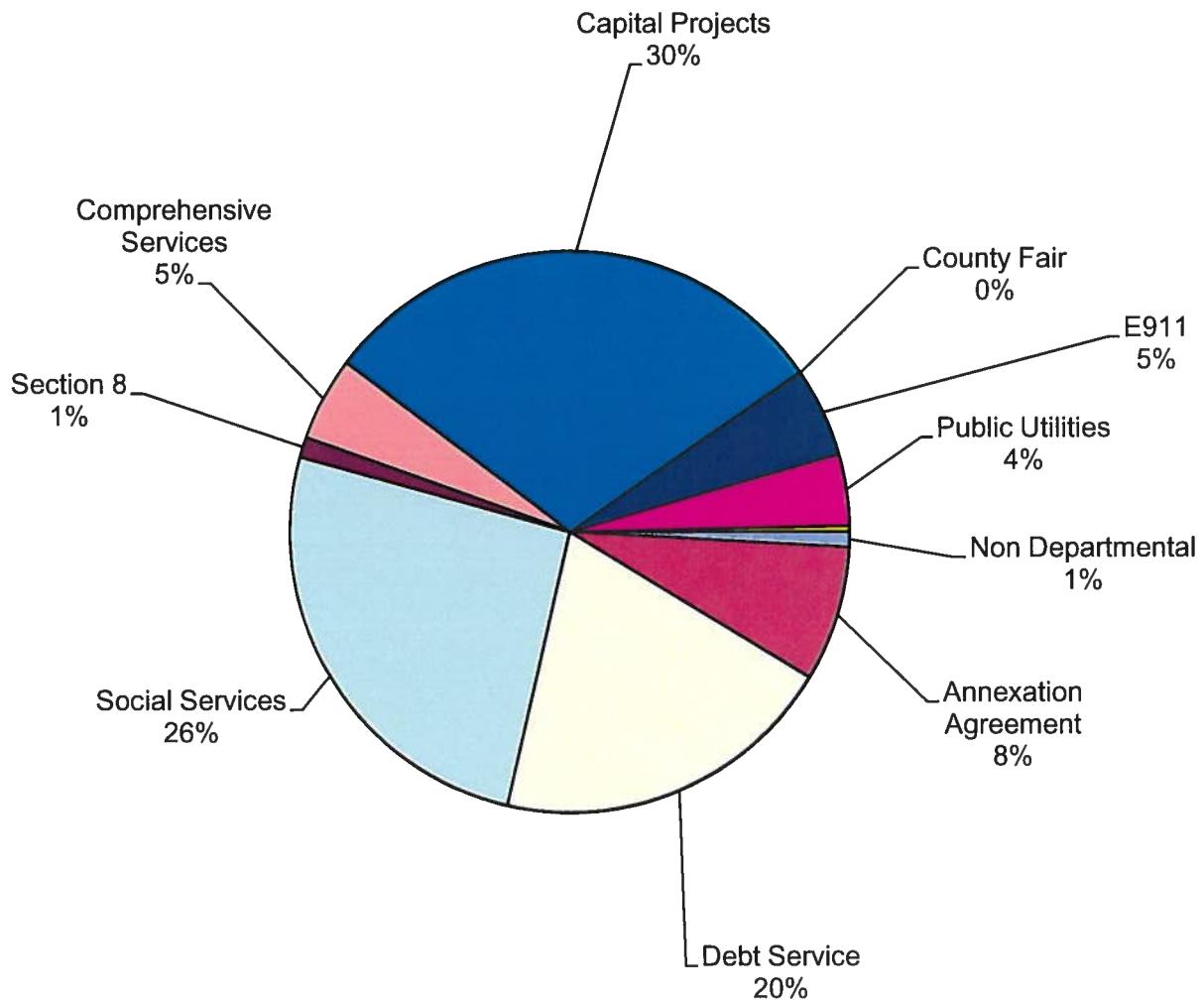
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## **ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET**

### **OTHER FINANCING USES**

Other Financing Uses encompasses the following:

Non-Departmental	Transfer to Comprehensive Services
Debt Service	Transfer to County Fair
Annexation Settlement Payment	Transfer to E911
Transfer to Capital Projects	Transfer to Public Utilities
Transfer to Social Services	Reserve for Cash Proffers
Transfer to Section 8 Housing Department	



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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**NON-DEPARTMENTAL**

**PROGRAM DESCRIPTION**

This category provides for a range of services and costs which are not directly identified with any individual cost center such as:

A small allowance for changes in benefit participation for new employees as well as compensation for various Boards and Commissions. This budget also funds the County's unemployment insurance premium.

Annexation Settlement Payment provides for payment to the City of Franklin pursuant to an agreement whereby the City waived any of its rights and power to seek the annexation of specific County territory. In return the County agreed to share with the City local tax revenues collected by the County within the designated area.

Debt Service provides for the annual principle and interest retirement of the County's General Obligation Debt which is not related to School or Enterprise Fund activities.

**NON-DEPARTMENTAL**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
519000 A	Compensation	\$ 10,380	\$ 8,100	\$ 8,806	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0%	16%
522100	VRS (Retirement)	3,805	16,558	524	8,000	8,000	8,000	8,000	0%	4%
523000	Hospitalization	1,481	1,895	(611)	25,000	25,000	25,000	25,000	0%	13%
524000	VRS (Group Life Insurance)		-	36	500	500	500	500	0%	0%
526000	Unemployment Insurance	14,755	21,775	32,124	34,053	34,053	50,912	50,912	50%	27%
528100	Deferred Comp Match	-	-	-	4,000	4,000	4,000	4,000	0%	2%
558060	Operating	-	29,580	304	-	-	-	-	0%	0%
560010 B	Office Supplies	6,467	(13,996)	17,561	1,000	1,000	4,000	4,000	300%	2%
598000	Contingency	-	-	9,322	74,438	74,438	50,000	63,300	-15%	34%
<b>TOTAL</b>		<b>\$ 36,888</b>	<b>\$ 63,912</b>	<b>\$ 68,067</b>	<b>\$ 176,991</b>	<b>\$ 176,991</b>	<b>\$ 172,412</b>	<b>\$ 185,712</b>	<b>5%</b>	<b>100%</b>

**NOTE A:** Pays for for County Boards and Commissions, payout of leave balances for terminated employees & unscheduled O/T per FLSA.

**NOTE B:** This line is a revolving acct. in which copy cost and supplies are charged and subsequently billed out to departments.

**ANNEXATION SETTLEMENT PAYMENT**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
556990	Annexation Settlement	\$ 1,215,507	\$ 1,274,706	\$ 1,283,291	\$ 1,120,096	\$ 1,120,096	\$ 1,084,000	\$ 1,084,000	-3%	100%
	<b>TOTAL</b>	<b>\$ 1,215,507</b>	<b>\$ 1,274,706</b>	<b>\$ 1,283,291</b>	<b>\$ 1,120,096</b>	<b>\$ 1,120,096</b>	<b>\$ 1,084,000</b>	<b>\$ 1,084,000</b>	<b>-3%</b>	<b>100%</b>

**NOTE:** The required revenue sharing rate is 17.8%. An estimated payment is made in August with the balance paid in June upon calculation.

**DEBT SERVICE**

Object Org #:	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
591000 A	Bond Principal	\$ 659,353	\$ 4,260,599	\$ 1,525,000	\$ 562,500	\$ 562,500	426,516	\$ 426,516	-24%	15%
592000 A	Bond Interest	376,669	2,405,230	1,750,407	2,082,988	2,082,988	2,142,911	2,142,911	3%	77%
593000	Issuance Costs	47,400	352,213	32,368	-	-	-	-	0%	0%
	<b>B Administrative Fees</b>	-	-	-	2,150	2,150	-	-	-100%	0%
11961010 C	Pace Interest Payment	-	-	-	209,836	349,836	-	209,836	0%	8%
11961010 C	Pace Administrative fee	-	-	-	1,000	1,000	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 1,083,422</b>	<b>\$ 7,018,042</b>	<b>\$ 3,307,775</b>	<b>\$ 2,858,474</b>	<b>\$ 2,998,474</b>	<b>\$ 2,569,427</b>	<b>\$ 2,779,263</b>	<b>-3%</b>	<b>100%</b>

**NOTE A:** This amount reflects principal and interest charged to the General Fund only. Schools and Public Utility debt service is recorded elsewhere. See Education and Public Utilities sections.

**NOTE B:** This cost has formerly been budgeted for under Board of Supervisors. It has been recorded to facilitate clarity in reporting.

**NOTE C:** The Pace program reflects the cost of purchasing development rights of agricultural land in the County. Purchases were executed by purchase of zero coupon bonds which (at maturity) will allow the County to make a principal payment to landowners after 20 years. The cost above includes an interest payment made annually to landowners.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**TRANSFER TO CAPITAL PROJECTS**

**PROGRAM DESCRIPTION**

The Capital Projects Budget provides the annual funding for capital improvements such as construction, major renovations, heavy equipment and other capital expenditures to enhance the quality of services provided to Isle of Wight County residents.

Object Org #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597310	Operating Cost Projects Transfers to Capital Fund Trans to Public Utilities	\$ 9,958,122	\$ 3,400,000	\$ -	\$ 264,000 690,000 3,235,500	\$ 264,000 690,000 3,235,500	\$ -	\$ -	-100%	0%
	<b>TOTAL</b>	<b>\$ 9,958,122</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 4,189,500</b>	<b>\$ 4,189,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>0%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**TRANSFERS TO OTHER FUNDS**

**PROGRAM DESCRIPTION**

The County is responsible to balance all budgets of Enterprise Funds and Special Revenue Funds through operating revenues for services provided and/or contributions from the General Fund. These funds include the County's operations for Museum Gift Shop, the County Fair, the E-911 Operations Center, Section 8 Housing Department, Department of Social Services, Public Utilities and E-911 Operations Center.

Also, included in this transfer category are contributions made to the County's Industrial Development Authority which was created in 1968 to promote industrial growth in the County. The Authority may authorize the issuance of tax-exempt industrial bonds to industries locating or expanding their operations in the County. The Authority acts as a support organization for the County's Department of Economic Development.

Contributions made to the Authority are used to promote industrial development and the existence of business industry to provide an adequate tax base for government services and to promote employment opportunities for County citizens.

Object Description Org # 11931000	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597230 <b>A</b> County Fair	\$ 14,345	\$ 9,475	\$ 10,000	\$ 9,500	\$ 9,500	\$ 7,083	\$ 7,083	-25%	0%
597240 <b>B</b> E-911	659,426	705,817	681,243	704,735	704,735	711,712	711,712	1%	12%
597260 Comprehensive Svcs.	273,322	370,657	522,202	444,769	444,769	237,741	237,741	-47%	4%
597260 State/Federal/Other	249,237	288,334	287,494	301,844	301,844	438,996	438,996	45%	8%
597270 Section 8	141,145	150,257	125,220	101,421	101,421	111,720	111,720	10%	2%
597270 Local	42,603	45,712	66,259	57,735	57,735	49,184	49,184	-15%	1%
597410 Social Services	2,297,715	2,297,715	2,482,071	3,447,286	3,447,286	2,805,959	2,805,959	-19%	49%
597410 State/Federal/Other	961,357	961,992	540,895	774,826	774,826	769,561	769,561	-1%	13%
597510 <b>C</b> Public Utilities	-	1,236,542	-	1,059,616	1,226,188	571,270	571,270	-46%	10%
597710 Industrial Dev Auth	30,000	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 4,669,150</b>	<b>\$ 6,066,501</b>	<b>\$ 4,715,383</b>	<b>\$ 6,901,732</b>	<b>\$ 7,068,304</b>	<b>\$ 5,703,226</b>	<b>\$ 5,703,226</b>	<b>-17%</b>	<b>100%</b>

**NOTE A:** Includes contribution from General Fund to County Fair Fund due to insufficient operating revenues received for Fair.

**NOTE B:** Represents County's 67% share of potential operating deficit of the E911 fund. The Town of Smithfield and Town of Windsor share the balance at 25% and 8% respectively. 40% of the revenue the County receives from Communications Sales and Use Tax will be recorded in the General Fund and then transferred to the E911 fund.

**NOTE C:** Covers the deficit in Public Utilities operations created by large capital expenditures related to the Norfolk water agreement and other infrastructure projects.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**RESERVES**

**PROGRAM DESCRIPTION**

The County has established Reserves on Collections (Proffers) for designated purposes as required by statute and/or contractual obligations. These Proffer related funds are reserved until disbursed for the designated purposes under the direction of the Board of Supervisors. Other Reserve Fund amount for FY2012 is due to anticipating reserves collection to exceed forecast projections.

Object Org #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Original	FY 2011 Revised	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
599900	Budgetary Operating Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,649	0%	100%
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,649	0%	100%

No proffers are included in County revenue, no spending or transfers from proffers are anticipated .  
This is due to a downturn in development activity County wide.

**ISLE OF WIGHT COUNTY  
FY 2011-12 CAPITAL BUDGET  
REVENUE AND EXPENDITURE SUMMARY**

<b><u>REVENUE:</u></b>	<b>County</b>	<b>Public Utility</b>	<b>Total</b>	<b>% Total</b>
General Operating Revenues (A)	\$ 75,000	\$ -	\$ 75,000	1%
General Fund Balance	-	-	-	0%
Bonded Debt	4,100,000	6,600,000	10,700,000	99%
Grants/Donations	-	-	-	0%
<b>TOTAL</b>	<b>\$ 4,175,000</b>	<b>\$ 6,600,000</b>	<b>\$ 10,775,000</b>	<b>100%</b>
<b><u>EXPENDITURE:</u></b>				
<b>Space Needs</b>				
Smithfield YMCA -Swimming Pool Expansion (10 year Contribution)	\$ 25,000	\$ -	\$ 25,000	0.2%
American Red Cross - Building Campaign (5 year Commitment)	50,000	-	50,000	0.5%
<b>Total Space Needs</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>0.7%</b>
<b>Fire / Rescue/Public Safety</b>				
Carrsville Vol Fire Dept	\$ 500,000	\$ -	\$ 500,000	4.6%
Rushmere Vol. Fire Dept	50,000	-	50,000	0.5%
Windsor Vol Fire Dept	300,000	-	300,000	2.8%
Isle of Wight Vol Rescue Squad Bldg Renovation	2,000,000	-	2,000,000	18.6%
Windsor Vol Rescue Squad	150,000	-	150,000	1.4%
<b>Total Fire / Rescue/Public Safety</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>27.8%</b>
<b>Economic Development</b>				
STH Intermodel Park	\$ 1,100,000	-	\$ 1,100,000	10.2%
<b>Public Utilities</b>				
Route 460 Storage Pump Station	\$ -	\$ 100,000	\$ 100,000	0.9%
Private Water Sources	-	1,100,000	1,100,000	10.2%
Future Water Source	-	3,100,000	3,100,000	28.8%
Western Branch Pump Station	-	750,000	750,000	7.0%
Western Branch Pipeline	-	1,300,000	1,300,000	12.1%
Zuni Pump Station Replacement	-	250,000	250,000	2.3%
<b>Total Public Utilities</b>	<b>\$ -</b>	<b>\$ 6,600,000</b>	<b>\$ 6,600,000</b>	<b>61.3%</b>
<b>Grand Total Capital Projects</b>	<b>\$ 4,175,000</b>	<b>\$ 6,600,000</b>	<b>\$ 10,775,000</b>	<b>100.0%</b>

(A) Prior Board of Supervisors 10 year contribution and building campaign commitment, reaffirmed and adopted FY2011-12.

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# **Isle of Wight County Capital Improvement Plan**



**FY 2012-16 through  
FY 2017-21  
Adopted by Board of Supervisors**

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**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**General Summary**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5						TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
Space Needs	\$ 1,220,000	\$ 3,000,000	\$ 2,000,000	\$ 50,000	\$ 3,750,000	\$ 1,700,000	\$ 10,500,000	
Economic Development	-	5,205,216	3,401,551	3,538,783	4,617,955	4,771,057	21,534,562	
Fire & Rescue	220,000	1,000,000	1,645,000	950,000	1,040,000	295,000	4,930,000	
Parks & Recreation	489,000	450,000	450,000	450,000	450,000	450,000	2,250,000	
Public Schools	-	3,478,135	15,547,556	9,931,237	1,134,700	832,991	30,924,619	
Public Utilities	3,135,500	7,065,000	6,950,000	8,042,000	8,540,000	7,232,000	37,829,000	
Public Works	-	1,085,000	155,000	90,000	545,000	-	1,875,000	
Smithfield YMCA	25,000	25,000	-	-	-	-	25,000	
Community Development	-	965,041	800,000	800,000	550,000	550,000	3,665,041	
Electoral Board	25,000	125,000	-	-	-	-	125,000	
Blackwater Regional Library	-	-	-	-	410,400	4,719,600	5,130,000	
Engineering Department	25,000	400,000	150,000	3,050,000	3,050,000	3,050,000	9,700,000	
Red Cross	50,000	50,000	50,000	50,000	-	-	150,000	
Contingency	-	100,000	100,000	100,000	100,000	100,000	500,000	
<b>TOTAL:</b>	<b>\$ 5,189,500</b>	<b>\$ 22,948,392</b>	<b>\$ 31,249,107</b>	<b>\$ 27,052,020</b>	<b>\$ 24,188,055</b>	<b>\$ 23,700,648</b>	<b>\$ 129,138,222</b>	

**Revenue Sources:**

Operating Revenues	\$ 264,000	\$ 4,190,041	\$ 2,695,000	\$ 5,530,000	\$ 6,185,000	\$ 5,390,000	\$ 23,990,041	
Fund Balance/Reserves	-	-	-	-	-	-	-	
Bonded / Note Debt	4,565,500	18,398,351	28,194,107	21,162,020	17,643,055	17,950,648	103,348,181	
Grants/Donations/Other	360,000	360,000	360,000	360,000	360,000	360,000	1,800,000	
<b>TOTAL:</b>	<b>\$ 5,189,500</b>	<b>\$ 22,948,392</b>	<b>\$ 31,249,107</b>	<b>\$ 27,052,020</b>	<b>\$ 24,188,055</b>	<b>\$ 23,700,648</b>	<b>\$ 129,138,222</b>	

Department / Agency	Year 6 through 10					TOTAL FY 2017-21	10 YEAR TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Space Needs	\$ 6,732,000	\$ -	\$ -	\$ -	\$ -	\$ 6,732,000	\$ 17,232,000
Economic Development	4,484,798	8,821,431	3,705,987	-	-	17,012,216	38,546,778
Fire & Rescue	750,000	1,500,000	1,000,000	1,600,000	1,400,000	6,250,000	11,180,000
Parks & Recreation	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
Public Schools	6,039,387	2,800,000	8,004,536	14,981,450	42,719,157	74,544,530	105,469,149
Public Utilities	10,251,000	10,035,000	10,827,000	8,702,000	8,892,000	48,707,000	86,536,000
Public Works	125,000	55,000	-	-	-	180,000	2,055,000
Smithfield YMCA	-	-	-	-	-	-	25,000
Community Development	550,000	550,000	550,000	-	-	1,650,000	5,315,041
Electoral Board	-	-	-	-	-	-	125,000
Blackwater Regional Library	110,410	1,266,340	-	-	-	1,376,750	6,506,750
Engineering Department	3,025,000	3,025,000	3,025,000	3,025,000	3,025,000	15,125,000	24,825,000
Red Cross	-	-	-	-	-	-	150,000
Contingency	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>TOTAL:</b>	<b>\$ 32,617,595</b>	<b>\$ 28,602,771</b>	<b>\$ 27,662,523</b>	<b>\$ 28,858,450</b>	<b>\$ 56,586,157</b>	<b>\$ 174,327,496</b>	<b>\$ 303,465,718</b>

**Revenue Sources:**

Operating Revenues	\$ 5,390,000	\$ 5,320,000	\$ 5,265,000	\$ 3,215,000	\$ 3,215,000	\$ 22,405,000	\$ 46,395,041	
Fund Balance/Reserves	-	-	-	-	-	-	-	
Bonded / Note Debt	26,867,595	22,922,771	22,037,523	25,283,450	53,011,157	150,122,496	253,470,677	
Grants/Donations/Other	360,000	360,000	360,000	360,000	360,000	1,800,000	3,600,000	
<b>TOTAL:</b>	<b>\$ 32,617,595</b>	<b>\$ 28,602,771</b>	<b>\$ 27,662,523</b>	<b>\$ 28,858,450</b>	<b>\$ 56,586,157</b>	<b>\$ 174,327,496</b>	<b>\$ 303,465,718</b>	

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Space Needs**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
New Courts/Clerk Building	\$ 20,527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preservation of Old Clerks Bldg		20,000						
New Animal Shelter	1,557,500	\$ -						
County Adm Building Addition						3,250,000		3,250,000
Public Safety Bldg-Courthouse								
Fire Station-Windsor				1,000,000				1,000,000
Carrsville Fire Renovation							750,000	750,000
General Services Bdg Expansion	50,000	-			50,000	500,000		550,000
New Fire Station - Smithfield	5,008,000	-						
IOWVRS Bldg	1,200,000	1,200,000	3,000,000	-				3,000,000
Health & Human Services Bldg		-					750,000	750,000
Rushmere Fire-Bldg Addition				1,000,000				1,000,000
Carrollton Bldg Renovation							200,000	200,000
<b>TOTAL:</b>	<b>\$ 28,342,500</b>	<b>\$ 1,220,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 50,000</b>	<b>\$ 3,750,000</b>	<b>\$ 1,700,000</b>	<b>\$ 10,500,000</b>

**Revenue Sources:**

Operating Revenues	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves								
Bonded / Note Indebtedness	28,792,500	1,220,000	3,000,000	2,000,000	50,000	3,750,000	1,700,000	10,500,000
Grants / Donations / Other	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 28,842,500</b>	<b>\$ 1,220,000</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 50,000</b>	<b>\$ 3,750,000</b>	<b>\$ 1,700,000</b>	<b>\$ 10,500,000</b>

Department / Agency	Year 6 through 10					TOTAL FY 2017-21	10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Health & Human Services Building	6,732,000					6,732,000	7,482,000
Fire Station Benns Church							
County Adm Building Addition							3,250,000
Fire Station-Windsor	-						1,000,000
Carrsville Fire Renovation	-						750,000
General Services Bdg Expansion	-						550,000
Public Safety Bldg-Courthouse	-						-
Rushmere Fire-Bldg Addition	-						1,000,000
Carrollton Bldg Renovation	-						200,000
IOWVRS Bldg	-						3,000,000
<b>TOTAL:</b>	<b>\$ 6,732,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,732,000</b>	<b>\$ 17,232,000</b>

**Revenue Sources:**

Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	-						
Bonded / Note Indebtedness	6,732,000	-					6,732,000
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 6,732,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,732,000</b>	<b>\$ 17,232,000</b>

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Economic Development**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Reserve for E.D. Projects	\$ 1,200,900	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
PACE Program Reserve	2,860,068	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Intermodal Park	6,767,444	-	3,955,216	2,151,551	2,288,783	2,637,665	2,395,061	13,428,276
Workforce Center					480,290		875,996	1,356,286
NDSD Park Development	567,500	-			250,000		250,000	500,000
<b>TOTAL:</b>	<b>\$ 11,395,912</b>	<b>\$ -</b>	<b>\$ 5,205,216</b>	<b>\$ 3,401,551</b>	<b>\$ 3,538,783</b>	<b>\$ 4,617,955</b>	<b>\$ 4,771,057</b>	<b>\$ 21,534,562</b>

<b>Revenue Sources:</b>									
Operating Revenues	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,750,000	\$ 1,500,000	\$ 7,000,000	
Fund Balance/Reserves	4,628,468	-	-	-	-	-	-	-	
Bonded / Note Indebtedness	1,195,000	-	3,955,216	2,151,551	2,288,783	2,867,955	3,271,057	14,534,562	
Grants / Donations / Other	-	-	-	-	-	-	-	-	
<b>TOTAL:</b>	<b>\$ 5,823,468</b>	<b>\$ -</b>	<b>\$ 5,205,216</b>	<b>\$ 3,401,551</b>	<b>\$ 3,538,783</b>	<b>\$ 4,617,955</b>	<b>\$ 4,771,057</b>	<b>\$ 21,534,562</b>	

Department / Agency	Year 6 through 10					10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Reserve for E.D. Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000 \$ 2,000,000
PACE-Reserve	1,000,000	1,000,000	1,000,000	-	-	3,000,000 8,000,000
Intermodal Park	2,083,398	2,143,816	2,205,987	-	-	6,433,201 19,861,477
NDSD Park Development	250,000	250,000	250,000	-	-	750,000 1,250,000
Workforce Center	901,400	5,177,615	-	-	-	6,079,015 7,435,301
<b>TOTAL:</b>	<b>\$ 4,484,798</b>	<b>\$ 8,821,431</b>	<b>\$ 3,705,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,012,216 \$ 38,546,778</b>

<b>Revenue Sources:</b>							
Operating Revenues	1,500,000	1,500,000	1,500,000	-	-	4,500,000	11,500,000
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	2,984,798	7,321,431	2,205,987	-	-	12,512,216	27,046,778
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 4,484,798</b>	<b>\$ 8,821,431</b>	<b>\$ 3,705,987</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,012,216</b>	<b>\$ 38,546,778</b>

**Reserve for Economic Development (E.D.) Projects**

Accumulation of funds for potential economic development incentive projects.

**Intermodal Park**

Previously referred to as Rt. 460 Distribution Park

**NDSD Park Development**

Accumulation of funds for an office park in the northern development district.

**Workforce Center**

Funding provides for a multi-use facility with class rooms, logistic distribution center and light manufacturing functionality.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Fire & Rescue**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
<b>Carrollton Fire:</b>							-
Medic Replacement	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000	440,000
Tankard			140,000				140,000
Brush Truck Replace							-
Quint Replacement							-
<b>Carrsville Fire:</b>							-
Engine Truck-replace		500,000					500,000
New Medic Unit			220,000				220,000
Tanker -replace				450,000			450,000
Brush Truck Replace							-
EMS Equipment			100,000				100,000
<b>Rushmere Fire:</b>							-
Engine Replacement			525,000				525,000
Command Vehicle							-
Water Tanks		50,000					50,000
<b>Smithfield Fire:</b>							-
Engine Truck -replace					600,000		600,000
Brush Truck Replace							-
Ladder Truck Replacement							-
Engine Rehab							-
<b>Windsor Fire:</b>							-
Tanker Replacement				500,000			500,000
Equipment		300,000					300,000
<b>Isle of Wight Rescue:</b>							-
Medic Replacement	220,000		220,000		220,000		440,000
<b>Windsor Rescue:</b>							-
Medic Replacement			220,000		220,000		440,000
New Zone Car						75,000	75,000
Monitors	-	150,000	-	-	-		150,000
<b>TOTAL:</b>	<b>\$ 220,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,645,000</b>	<b>\$ 950,000</b>	<b>\$ 1,040,000</b>	<b>\$ 295,000</b>	<b>\$ 4,930,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves							
Bonded / Note Indebtedness	220,000	1,000,000	1,645,000	950,000	1,040,000	295,000	4,930,000
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 220,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,645,000</b>	<b>\$ 950,000</b>	<b>\$ 1,040,000</b>	<b>\$ 295,000</b>	<b>\$ 4,930,000</b>

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Fire & Rescue**

Department / Agency	Year 6 through 10					TOTAL FY 2017-21	10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
<b>Carrollton Fire:</b>						-	-
Medic Replacement						-	440,000
Tankard						-	140,000
Brush Truck Replace						-	-
Quint Replacement						-	1,500,000
<b>Carrsville Fire:</b>						-	-
Engine Truck-replace						-	500,000
New Medic Unit						-	220,000
Tanker -replace						-	450,000
Brush Truck Replace	200,000					200,000	200,000
EMS Equipment						-	100,000
<b>Rushmere Fire:</b>						-	-
Engine Replacement				500,000		500,000	1,025,000
Command Vehicle	85,000					85,000	85,000
Water Tanks						-	50,000
<b>Smithfield Fire:</b>						-	-
Engine Truck-replace			500,000			500,000	1,100,000
Brush Truck Replace						100,000	100,000
Engine Rehab						-	-
Ladder Truck Replace					1,400,000	1,400,000	1,400,000
<b>Windsor Fire:</b>						-	-
Tanker Replacement						-	500,000
Equipment						-	300,000
Ladder Truck Replace				1,500,000		1,500,000	1,500,000
<b>Isle of Wight Rescue:</b>						-	-
Medic Replace	220,000					220,000	660,000
<b>Windsor Rescue:</b>						-	-
Medic Replacement	220,000					220,000	660,000
New Zone Car						-	75,000
Monitors						-	150,000
Stretcher Replacement	25,000					25,000	25,000
<b>TOTAL:</b>	\$ 750,000	\$ 1,500,000	\$ 1,000,000	\$ 1,600,000	\$ 1,400,000	\$ 6,250,000	\$ 11,180,000

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	\$ -						
Bonded / Note Indebtedness	750,000	1,500,000	1,000,000	1,600,000	1,400,000	6,250,000	11,180,000
Grants / Donations / Other	\$ -						
<b>TOTAL:</b>	\$ 750,000	\$ 1,500,000	\$ 1,000,000	\$ 1,600,000	\$ 1,400,000	\$ 6,250,000	\$ 11,180,000

Above amounts represents 100% paid by County and \$0 contribution from associations.

County and/or associations will apply for equipment grants each year.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Parks & Recreation**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Hardy District Park: Development Recreation Center	\$ 445,000							\$ -
Nike Park: Basketball Court Recreation Center Nike Park Picnic Shelters Nike Park Restroom (New)		260,000						-
Zuni Park: Development								-
Camptown Park: Otelia J Rainey Bldg								-
Fort Huger: Guns Shell House Magazine	\$ -							-
Heritage Park: Mobile Stage Picnic Shelter/Playground Commercial Building		5,805,196						-
Tyler's Beach Beach /Restroom Development Dredging Bulkhead Replacement								-
County Trails Development	90,000	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Carrollton library Drainage		18,000						-
Fort Boykins	-	21,000						-
Reel Mower	-	-						-
<b>TOTAL:</b>	<b>\$ 6,600,196</b>	<b>\$ 489,000</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>				

Revenue Sources:									
Operating Revenues	\$ -	\$ 39,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Fund Balance/Reserves									-
Bonded / Note Indebtedness	-	90,000	-	-	-	-	-	-	-
Grants / Donations / Other	-	360,000	360,000	360,000	360,000	360,000	360,000	360,000	1,800,000
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 489,000</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>					

**County Trails Development:**

Bike & Pedestrian Master Plan provided a cost estimate of \$4.5 million over 5 years. Funding source is grants with a 20% match.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Parks & Recreation**

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
<b>Hardy District Park:</b>							\$ -
Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Recreation Center							-
Playground							-
<b>Nike Park:</b>							-
Softball Field w/ Lights							-
Recreation Center							-
Basketball court							-
Nike Park Restroom (New)							-
Nike Park Picnic Shelters							-
Nature Center							-
<b>Zuni Park:</b>							-
Development							-
<b>Camptown Park:</b>							-
Otelia J Rainey Bldg							-
<b>Fort Huger:</b>							-
Guns							-
Shell House							-
Magazine							-
<b>Heritage Park:</b>							-
Restroom							-
Concessions Building							-
Picnic Shelter/Playground							-
Mobile Stage							-
Commercial Building							-
<b>Tyler's Beach</b>							-
Bulkhead Replacement							-
Dredging							-
Restroom/Beach Develop							-
<b>Carrollton Library</b>							-
Drainage							-
<b>County Trails Development</b>	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
<b>Fort Boykins</b>							-
<b>Reel Mower</b>							-
<b>TOTAL:</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>	<b>\$ 4,500,000</b>				

<b>Revenue Sources:</b>							
Operating Revenues	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000	\$ 900,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness	-	-	-	-	-	-	-
Grants / Donations / Other	360,000	360,000	360,000	360,000	360,000	1,800,000	3,600,000
<b>TOTAL:</b>	<b>\$ 450,000</b>	<b>\$ 2,250,000</b>	<b>\$ 4,500,000</b>				

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Public Schools**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
<b>Carrollton Elementary:</b>						\$ 80,282	80,282
Repave Parking Areas					519,700		519,700
Replace Roof					50,000		50,000
Upgrade Fire & Security Systems				40,000			-
Paint (Exterior)							40,000
Paint (Interior)							-
<b>Hardy Elementary:</b>				924,742			924,742
Replace Windows			43,561				43,561
Repave Parking Areas							110,000
Site Drainage/Septic Study	110,000		393,750				393,750
Replace HVAC		75,000					75,000
Upgrade Fire & Security Systems							-
Paint (Exterior)							-
Paint (Interior)					45,000		45,000
Replace Air Conditioning							-
<b>Windsor Middle School:</b>							23,645,561
Replace School Facility	853,135	14,110,931		8,681,495			
<b>Smithfield Middle School:</b>							-
Chiller Remanufacture							-
Paint (Interior)							-
<b>Westside Elementary:</b>							250,000
Replace Windows							-
DDC/Energy Upgrades	250,000						250,000
Replace Air Conditioning							-
Repave Parking Areas				60,000			150,000
Replace Roof							-
Replace Security System			25,000				25,000
Paint (Exterior)						36,000	36,000
Paint (Interior)						55,000	55,000
<b>Windsor Elementary:</b>							51,354
Repave Parking Areas				51,354			
Chiller Replacement							-
Replace Roof			812,960				812,960
Upgrade Fire & Security Systems					50,000		50,000
Paint (Exterior)					45,000		45,000
Paint (Interior)					50,000		50,000
<b>Carrolls Elementary:</b>							38,629
Repave Parking Areas						38,629	38,629
Additional Parking Lot	70,000						70,000
Classroom & Gymnasium							333,080
Walk in Refrig/Freezer					15,000		75,000
Replace Roof							-
Upgrade Fire & Security Systems						50,000	50,000
Paint (Exterior)							-
Paint (Interior)						30,000	30,000
<b>Smithfield High School:</b>							2,000,000
Land Acquisition	2,000,000						
Renovation/Addition							-
Boiler Replacement							-
Upgrade Auditorium LED Lighting							65,000
<b>Windsor High School:</b>							-
Replace Football Stadium Lighting							-
Storm Drain Repair (Site)							145,000
Repave Parking Areas						225,000	225,000
New Parking Lot Addition							-
Replace Roof							-
Upgrade Fire & Security Systems							75,000
Upgrade Auditorium LED Lighting	55,000			75,000			55,000
Replace Gymnasium Bleachers							125,000
<b>Districtwide Initiatives:</b>							-
Remote Locking System All Schools (Rear)							75,000
Surge Protection System (six schools)			110,000				110,000
Enlarge Bus Garage							-
School Board Admin Bldg							-
Northern Elementary School							-
<b>TOTAL:</b>	\$ -	\$ 3,478,135	\$ 15,547,556	\$ 9,931,237	\$ 1,134,700	\$ 832,991	\$ 30,924,619

**Revenue Sources:**

Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	-						
Bonded / Note Indebtedness	-	3,478,135	15,547,556	9,931,237	1,134,700	832,991	30,924,619
Grants / Donations / Other	-						
<b>TOTAL:</b>	\$ -	\$ 3,478,135	\$ 15,547,556	\$ 9,931,237	\$ 1,134,700	\$ 832,991	\$ 30,924,619

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Public Schools**

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
<b>Carrollton Elementary:</b>							
Repave Parking Areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,282
Replace Roof							519,700
Upgrade Fire & Security Systems							50,000
Paint (Exterior)			38,000			38,000	38,000
Paint (Interior)							40,000
<b>Hardy Elementary:</b>							
Replace Windows							924,742
Repave Parking Areas							43,561
Site Drainage/Septic Study							110,000
Replace HVAC							393,750
Upgrade Fire & Security Systems							75,000
Paint (Exterior)			36,000			36,000	36,000
Paint (Interior)							45,000
<b>Windsor Middle School:</b>							
Replace School Facility							23,645,561
<b>Smithfield Middle School:</b>							
Chiller Remanufacture	200,000					200,000	200,000
Paint (Interior)						65,000	65,000
<b>Westside Elementary:</b>							
Replace Windows	1,017,412					1,017,412	1,017,412
DDC/Energy Upgrades							250,000
Replace Air Conditioning	702,750					702,750	702,750
Repave Parking Areas							150,000
Replace Roof		1,200,000				1,200,000	1,200,000
Replace Security System							25,000
Paint (Exterior)							36,000
Paint (Interior)							55,000
<b>Windsor Elementary:</b>							
Repave Parking Areas							51,354
Chiller Replacement		350,000				350,000	350,000
Replace Roof							812,960
Upgrade Fire & Security Systems							50,000
Paint (Exterior)							45,000
Paint (Interior)							50,000
<b>Carrsville Elementary:</b>							
Repave Parking Areas							38,829
Additional Parking Lot							70,000
Classroom & Gymnasium	2,490,470					2,490,470	2,823,550
Walk In Refrig/Freezer							75,000
Replace Roof	450,000					450,000	450,000
Upgrade Fire & Security Systems							50,000
Paint (Exterior)			30,000			30,000	30,000
Paint (Interior)							30,000
<b>Smithfield High School:</b>							
Land Acquisition							2,000,000
Renovation/Addition			6,100,536	12,916,450	12,820,014	31,837,000	31,837,000
Boiler Replacement					399,143	399,143	399,143
Upgrade Auditorium LED Lighting							65,000
<b>Windsor High School:</b>							
Replace Football Stadium Lighting	178,755					178,755	178,755
Storm Drain Repair (Site)							145,000
Repave Parking Areas							225,000
New Parking Lot Addition		500,000				500,000	500,000
Replace Roof	1,000,000					1,000,000	1,000,000
Upgrade Fire & Security Systems							75,000
Upgrade Auditorium LED Lighting							55,000
Replace Gymnasium Bleachers							125,000
<b>Districtwide Initiatives:</b>							
Remote Locking System All Schools (Rear)							75,000
Surge Protection System (six schools)							110,000
Enlarge Bus Garage		750,000				750,000	750,000
School Board Admin Bldg							
Northern Elementary School			1,800,000	1,500,000	24,000,000	6,000,000	6,000,000
						27,300,000	27,300,000
<b>TOTAL:</b>	<b>\$ 6,039,387</b>	<b>\$ 2,800,000</b>	<b>\$ 8,004,536</b>	<b>\$ 14,981,450</b>	<b>\$ 42,719,157</b>	<b>\$ 74,544,530</b>	<b>\$ 105,469,149</b>

**Revenue Sources:**

Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	6,039,387	2,800,000	8,004,536	14,981,450	42,719,157	74,544,530	105,469,149
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 6,039,387</b>	<b>\$ 2,800,000</b>	<b>\$ 8,004,536</b>	<b>\$ 14,981,450</b>	<b>\$ 42,719,157</b>	<b>\$ 74,544,530</b>	<b>\$ 105,469,149</b>

**Comments / Notes:**

**Central Bus Garage Expansion**

Subcommittee suggested that the school district explore opportunities to share services for transportation maintenance with adjoining school districts . or other county agencies. Exploration and analysis need to be conducted before subcommittee would recommend expansion of garage - \$650,000

**Carrsville Elementary School - Gymnasium**

Subcommittee considered gym replacements to be a low priority and that funding be deferred from FY 2016 - \$1,823,550

**Windsor High School - Gymnasium**

Subcommittee considered gym replacements to be a low priority and that funding be deferred from FY 2018 - \$6,040,000

**Administration Building - New**

Per the County's master plan for space needs, a school administration building will be constructed and located at the County Courthouse Complex This project has been deferred to FY 2020 - \$5,275,000

**New Elementary School - Northern**

Per the demographic study conducted in 2007, a new elementary school will be needed in the northern area of the county due to projected population, however, the subcommittee recommended deferring this project to FY 2020 - \$20,375,000

**School Building Dates:**

Carrollton Elementary	1993
Carrsville Elementary	1996 one wing dates to 1970s, gym dates to 1930s
Hardy Elementary	1960 with a 1982 addition
Windsor Elementary	1998
Westside Elementary	1954 numerous additions and modifications
Windsor Middle School	1954
Smithfield Middle School	2005
Windsor High School	1994
Smithfield High School	1980 auditorium addition in 1995

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Public Utilities**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Regional Consent Order (SSO)	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Camptown R/O Facility		-	-	150,000	2,000,000	1,000,000	3,150,000
Godwin Pump-(Consent Order)		65,000		65,000		65,000	195,000
Harvest Drive Waterline Replacement			300,000				300,000
Sewer Station Vac Truck				200,000			200,000
Rushmere Water System Upgrades					250,000		250,000
Windsor Blvd Water Ext (West)							-
Water Tower Maintenance						100,000	100,000
Obrey Upgrades					40,000	400,000	440,000
Rt 10/ Beechwood Lane Upgrade			200,000				200,000
Zuni Pump Station Replacement	200,000	250,000					250,000
Rt 460 Storage/Pump Station		100,000	250,000	3,000,000			3,350,000
Windsor District Sewer Needs							-
Windsor District Water Needs							-
Carrsville District Sewer Needs							-
Carrsville District Water Needs							-
Newport District Sewer Needs							-
Newport District Water Needs							-
Courthouse Water Upgrades							-
Gatling Point Water Upgrades							-
Days Point Water Upgrades					800,000		800,000
Waterline Trencher						45,000	45,000
Private Water System Purchase		1,100,000					1,100,000
<b>Western Tidewater Water Authority:</b>							-
Future Water Source	2,623,000	3,100,000	3,900,000	4,527,000	5,350,000	5,622,000	22,499,000
Western Branch Pump Station	25,000	750,000	200,000				950,000
Western Branch Pipeline	187,500	1,500,000	2,000,000				3,500,000
Well Mitigation	-	-	-				-
<b>TOTAL:</b>	<b>\$ 3,135,500</b>	<b>\$ 7,065,000</b>	<b>\$ 6,950,000</b>	<b>\$ 8,042,000</b>	<b>\$ 8,540,000</b>	<b>\$ 7,232,000</b>	<b>\$ 37,829,000</b>

**Revenue Sources:**

Operating Revenues	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	3,035,500	6,965,000	6,850,000	7,942,000	8,440,000	7,132,000	37,329,000
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 3,135,500</b>	<b>\$ 7,065,000</b>	<b>\$ 6,950,000</b>	<b>\$ 8,042,000</b>	<b>\$ 8,540,000</b>	<b>\$ 7,232,000</b>	<b>\$ 37,829,000</b>

**Comments / Notes:**

**Western Tidewater Water Authority**

Amounts requested represent Isle of Wight's share of costs incurred by the Western Tidewater Water Authority on behalf of IOW.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Public Utilities**

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
Regional Consent Order (SSO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Sewer Station Vac Truck							200,000
Obrey Upgrades							440,000
Camptown R/O Facility							3,150,000
Godwin Pump-(Consent Order)							195,000
Harvest Drive Waterline Replacement							300,000
Rushmere Water System Upgrades							250,000
Windsor Blvd Water Ext (West)	400,000		1,600,000			2,000,000	2,000,000
Zuni Pump Station Replacement							250,000
Rt. 10 / Beechwood Lane Upgrade							200,000
Windsor District Sewer Needs		1,000,000		1,000,000		2,000,000	2,000,000
Windsor District Water Needs		1,000,000			1,000,000	2,000,000	2,000,000
Carrsville District Sewer Needs		1,000,000		1,000,000		2,000,000	2,000,000
Carrsville District Water Needs	1,000,000		1,000,000		1,000,000	2,000,000	2,000,000
Newport District Sewer Needs		1,000,000		1,000,000		2,000,000	2,000,000
Newport District Water Needs	1,000,000				1,000,000	2,000,000	2,000,000
Waterline Trencher						-	45,000
Courthouse Water Upgrades	50,000	500,000				550,000	550,000
Gatling Point Water Upgrades	250,000					250,000	250,000
Days Point Water Upgrades						-	800,000
Rt 58 Water/Sewer Upgrades	1,000,000					1,000,000	1,000,000
Reynolds Dr Sewer FM	500,000		2,000,000			2,500,000	2,500,000
Reynolds Dr Water	400,000		1,600,000			2,000,000	2,000,000
Water Tower Maintenance					100,000	100,000	200,000
Rt 460 Storage/Pump Station						-	3,350,000
Private Water System Purchase						-	1,100,000
<b>Western Tidewater Water Authority:</b>							
Future Water Source	5,651,000	5,535,000	5,627,000	5,702,000	5,792,000	28,307,000	50,806,000
Western Branch Pump Station						-	950,000
Western Branch Pipeline						-	3,500,000
Well Mitigation	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 10,251,000</b>	<b>\$ 10,035,000</b>	<b>\$ 10,827,000</b>	<b>\$ 8,702,000</b>	<b>\$ 8,892,000</b>	<b>\$ 48,707,000</b>	<b>\$ 86,536,000</b>

**Revenue Sources:**

Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	10,251,000	10,035,000	10,827,000	8,702,000	8,892,000	48,707,000	86,036,000
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 10,251,000</b>	<b>\$ 10,035,000</b>	<b>\$ 10,827,000</b>	<b>\$ 8,702,000</b>	<b>\$ 8,892,000</b>	<b>\$ 48,707,000</b>	<b>\$ 86,536,000</b>

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**General Services / Public Works**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16	
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
<b>Refuse:</b>									
Refuse Truck-replacement	\$ 202,925	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Compactor Replacement				35,000				35,000	
Refuse Containers	108,094	-	20,000				20,000	40,000	
<b>Building &amp; Grounds:</b>									
Old Jail Bldg Stabilization			30,000	120,000				150,000	
Boykins Tavern -Structural			100,000					100,000	
Social Services-HVAC			30,000					30,000	
Rushmere VRS - Roof/Bay Door			100,000					100,000	
Sentara Bldg Renovations			705,000					705,000	
Carrsville VFD-Drainage-Parking Lot			-			50,000	500,000	-	
Fort Boykins Shoreline Repairs						40,000	-	550,000	
Bobcat-replacement						-	25,000	40,000	
Admin Bldg Ventilation							-	-	25,000
<b>TOTAL:</b>	<b>\$ 311,019</b>	<b>\$ -</b>	<b>\$ 1,085,000</b>	<b>\$ 155,000</b>	<b>\$ 90,000</b>	<b>\$ 545,000</b>	<b>\$ -</b>	<b>\$ 1,875,000</b>	

Revenue Sources:									
Operating Revenues	\$ -	\$ -	\$ 1,085,000	\$ 155,000	\$ 90,000	\$ 545,000	\$ -	\$ 1,875,000	
Fund Balance/Reserves									
Bonded / Note Indebtedness									
Grants / Donations / Other									
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,085,000</b>	<b>\$ 155,000</b>	<b>\$ 90,000</b>	<b>\$ 545,000</b>	<b>\$ -</b>	<b>\$ 1,875,000</b>	

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
<b>Refuse:</b>							
Refuse Truck-replacement	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 225,000
Compactor Replacement		35,000				35,000	70,000
Refuse Containers		20,000				20,000	60,000
<b>Building &amp; Grounds:</b>							
Old Jail Bldg Stabilization							150,000
Boykins Tavern -Structural							100,000
Social Services-HVAC							30,000
Carrsville VFD-Drainage-Parking Lot							-
Fort Boykins Shoreline Repairs							550,000
Bobcat-replacement							40,000
Admin Bldg Ventilation							25,000
<b>TOTAL:</b>	<b>\$ 125,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 1,250,000</b>

Revenue Sources:									
Operating Revenues	\$ 125,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 180,000	\$ 2,055,000		
Fund Balance/Reserves	-								
Bonded / Note Indebtedness	-								
Grants / Donations / Other	-								
<b>TOTAL:</b>	<b>\$ 125,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 2,055,000</b>		

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Smithfield YMCA**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					<b>TOTAL FY 2012-16</b>
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Swimming Pool Expansion 10 Year Contribution	\$ 225,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>TOTAL:</b>	<b>\$ 225,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

<b>Revenue Sources:</b>									
Operating Revenues	\$ 225,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Fund Balance/Reserves		-							-
Bonded / Note Indebtedness									-
Grants / Donations / Other	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 225,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>				

Above represents the Board of Supervisors commitment for the period FY 2002 to FY 2012.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Community Development**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
CDBG Programs Reserve	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Pinewood Heights Relocation	500,000	-	165,041					165,041
Rt. 17 Revitalization	100,000	-	125,000	125,000	125,000			375,000
Rt. 58 Revitalization	100,000	-	125,000	125,000	125,000			375,000
Blackwater Land Preservation	3,004,575	-						
Land Preservation Reserve	1,475,000	-	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL:</b>	<b>\$ 5,279,575</b>	<b>\$ -</b>	<b>\$ 965,041</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 3,665,041</b>

<b>Revenue Sources:</b>									
Operating Revenues	\$ -	\$ -	\$ 965,041	\$ 800,000	\$ 800,000	\$ 550,000	\$ 550,000	\$ 3,665,041	
Fund Balance/Reserves									-
Bonded / Note Indebtedness		-							-
Grants / Donations / Other	-	-							-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 965,041</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 3,665,041</b>	

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
CDBG Programs Reserve	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 400,000
Pinewood Heights Relocation							165,041
Rt. 17 Revitalization							375,000
Blackwater Land Preservation							-
Rt. 58 Revitalization							375,000
Land Preservation Reserve	500,000	500,000	500,000	-	-	1,500,000	4,000,000
<b>TOTAL:</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 5,315,041</b>

<b>Revenue Sources:</b>								
Operating Revenues	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ 1,650,000	\$ 5,315,041	
Fund Balance/Reserves	-							-
Bonded / Note Indebtedness	-							-
Grants / Donations / Other	-							-
<b>TOTAL:</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 5,315,041</b>	

**Comments / Notes**

**Pinewood Heights Relocation**

Relocation assistance for Pinewood Heights in accordance with CDBG grant applied for by Town of Smithfield (Phase I) and MOU with County.

**Land Preservation Reserve**

Reserve established to be used for the purchase of identified properties in the County for recreational purposes OR preservation of green space. This also may include property close to waterways for public access or beautification, trails, greenways, etc. This is strictly a reserve and any purchases of property would have to be approved and appropriated from this reserve by the Board of Supervisors.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Registrar / Electoral Board**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					<b>TOTAL FY 2012-16</b>
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Replace Voting Machines (15)	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Electronic Poll Book Systems (45)		-					-
Lockable Portable Cages	25,000	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
<b>TOTAL:</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Department / Agency	Year 6 through 10					<b>10 Year CIP TOTAL</b>
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Replace Voting Machines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Electronic Poll Book Systems (45)	-	-	-	-	-	-
Lockable Portable Cages	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Fund Balance/Reserves	-						-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 125,000</b>					

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Blackwater Regional Library**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					<b>TOTAL FY 2012-16</b>
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Carrollton Library	\$ -	\$ -	\$ -	\$ -	\$ 410,400	\$ 4,719,600	\$ 5,130,000
Windsor Library							-
Smithfield Library	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,400</b>	<b>\$ 4,719,600</b>	<b>\$ 5,130,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	-	-	-	-	410,400	4,719,600	5,130,000
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,400</b>	<b>\$ 4,719,600</b>	<b>\$ 5,130,000</b>

Department / Agency	Year 6 through 10						<b>10 Year CIP TOTAL</b>
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	<b>TOTAL FY 2017-21</b>	
Carrollton Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,130,000
Windsor Library	110,410	1,266,340	-	-	-	1,376,750	1,376,750
Smithfield Library	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 110,410</b>	<b>\$ 1,266,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,376,750</b>	<b>\$ 6,506,750</b>

<b>Revenue Sources:</b>							
Operating Revenues	-	-	-	-	-	-	-
Fund Balance/Reserves	-	-	-	-	-	-	-
Bonded / Note Indebtedness	110,410	1,266,340	-	-	-	1,376,750	1,376,750
Grants / Donations / Other	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 110,410</b>	<b>\$ 1,266,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,376,750</b>	<b>\$ 6,506,750</b>

**Comments / Notes**

Requests are based on Blackwater Regional Library Feasibility Study of Library Space and Facility Needs, dated September 2007

**Carrollton Library**

Amounts do not include land acquisition costs.

**Windsor Library**

Amounts do not include land acquisition costs.

**Smithfield Library**

CIP subcommittee moved request to FY 2022.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Engineering Division**

Department / Agency	Prior Years Funding	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
			FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
STH Off Site drainage Study	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Chesapeake Bay TMDL		25,000	300,000	100,000	3,000,000	3,000,000	3,000,000	9,400,000
Misc VDOT & other Projects		-	-	25,000	25,000	25,000	25,000	100,000
Reserve for E&S Control		-	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 400,000</b>	<b>\$ 150,000</b>	<b>\$ 3,050,000</b>	<b>\$ 3,050,000</b>	<b>\$ 3,050,000</b>	<b>\$ 9,700,000</b>

<b>Revenue Sources:</b>									
Operating Revenues	\$ -	\$ 25,000	\$ 400,000	\$ 150,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 9,700,000	
Fund Balance/Reserves									-
Bonded / Note Indebtedness									-
Grants / Donations / Other									-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 400,000</b>	<b>\$ 150,000</b>	<b>\$ 3,050,000</b>	<b>\$ 3,050,000</b>	<b>\$ 3,050,000</b>	<b>\$ 9,700,000</b>	

Department / Agency	Year 6 through 10					TOTAL FY 2017-21	10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21		
Misc VDOT & Other Projects	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 225,000
STH off Site Drainage Study							75,000
Chesapeake Bay TMDL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	24,400,000
Reserve for E&S Control	-	-	-	-	-	-	125,000
<b>TOTAL:</b>	<b>\$ 3,025,000</b>	<b>\$ 15,125,000</b>	<b>\$ 24,825,000</b>				

<b>Revenue Sources:</b>							
Operating Revenues	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000	\$ 3,025,000	\$ 15,125,000	\$ 24,825,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
<b>TOTAL:</b>	<b>\$ 3,025,000</b>	<b>\$ 15,125,000</b>	<b>\$ 24,825,000</b>				

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

Red Cross

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Building Campaign	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
<b>TOTAL:</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
<b>TOTAL:</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
Building Campaign	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 150,000</b>					

Above represents the Board of Supervisors commitment for the period FY 2010 to FY 2014.

**ISLE OF WIGHT COUNTY**  
**FY 2012-16 CAPITAL IMPROVEMENT PLAN (CIP)**  
**Adopted by Board of Supervisors**

**Contingency**

Department / Agency	Capital Budget FY 2010-11	Year 1 through 5					TOTAL FY 2012-16
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
Contingency	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

<b>Revenue Sources:</b>							
Operating Revenues	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
TOTAL:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Department / Agency	Year 6 through 10						10 Year CIP TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FY 2017-21	
Contingency	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
TOTAL:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000

<b>Revenue Sources:</b>							
Operating Revenues	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
Fund Balance/Reserves							-
Bonded / Note Indebtedness							-
Grants / Donations / Other							-
TOTAL:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**MUSEUM GIFT SHOP**

**PROGRAM DESCRIPTION**

Operated under the direction of the Tourism Department, the County provides for the sale of gift items for the promotion of the County Museum.

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Charges for Services Org #: 2200006</b>										
418020 Gift Shop Sales	\$ 3,334	\$ 8,796	\$ 10,261	\$ 8,350	\$ 8,350	\$ 8,350	\$ 8,500	\$ 8,500	2%	100%
Miscellaneous Org #: 2200008										
418040 Gifts & Donations	-	-	7,950						0%	0%
418060 Miscellaneous	321	3,868	-	1,650	1,650	1,650	-	-	-100%	0%
<b>Non-Revenue Receipts Org #: 2200010</b>										
497110 Transfer from General Fund	18,680	-	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 22,335</b>	<b>\$ 12,664</b>	<b>\$ 18,211</b>	<b>\$ 10,000</b>	<b>10,000</b>	<b>\$ 10,000</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>-15%</b>	<b>100%</b>

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Org #: 22722000</b>										
558060 Operating Expense	\$ 17,395	\$ 19,570	\$ 6,745	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,500	\$ 8,500	-15%	100%
<b>TOTAL</b>	<b>\$ 17,395</b>	<b>\$ 19,570</b>	<b>\$ 6,745</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>-15%</b>	<b>100%</b>

Fund Balance:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted
<b>Beginning Fund Balance:</b>	<b>\$ 84,922</b>	<b>\$ 89,862</b>	<b>\$ 82,956</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>
<b>Net Income / (Loss):</b>	<b>4,940</b>	<b>(6,906)</b>	<b>11,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance:</b>	<b>\$ 89,862</b>	<b>\$ 82,956</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>	<b>\$ 94,422</b>

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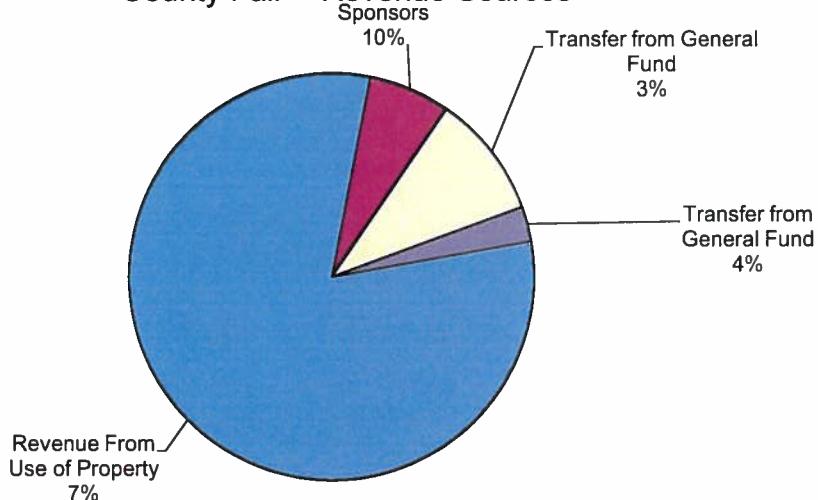
ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET

COUNTY FAIR FUND

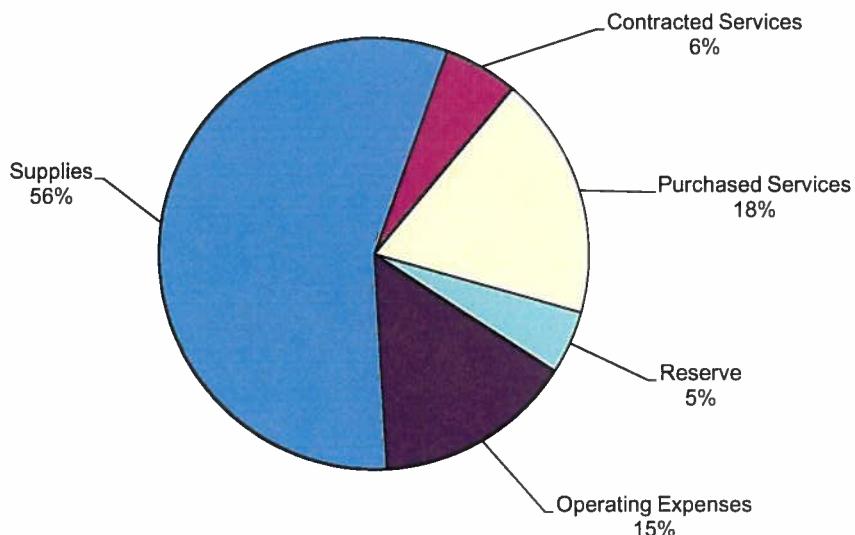
**PROGRAM DESCRIPTION**

Operated under the direction of the Parks & Recreation Department, the County provides opportunities annually for the community to gather and enjoy entertainment activities, while showcasing the agriculture industry of the County.

County Fair ~ Revenue Sources



County Fair ~ Expenditures



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**COUNTY FAIR FUND**

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Revenue from Use Org: 2300005</b>										
415023 Space Rent-Concessions	\$ -	\$ 5,955	\$ 6,550	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	0%	3%
415025 Space Rent-Arts & Crafts	-	2,627	1,740	1,500	1,500	1,500	2,500	2,500	67%	1%
415026 Space Rent-Commercial	2,964	4,949	5,944	7,000	7,000	7,000	7,000	7,000	0%	3%
415027 Space Rent-Non-profit	-	-	315	500	500	500	500	500	0%	0%
415022 Equipment Rental	-	-	387	300	300	300	30	30	-90%	0%
<b>Charges for Services Org: 2300006</b>										
416723 Womanless Pageant	4,054	-	-	-	-	-	-	-	0%	0%
416724 Fair Cookbook	910	580	-	-	-	-	-	-	0%	0%
416726 Midway Commissions	478	11,043	15,499	18,000	18,000	18,000	25,000	25,000	39%	10%
416727 Competition Fees	1,145	1,140	1,049	1,250	1,250	1,250	1,500	1,500	20%	1%
416728 Pageant Fees	12,747	13,096	13,170	14,000	14,000	14,000	18,298	18,298	31%	7%
416732 Sales - Soft Drink	-	2,716	5,712	6,000	6,000	6,000	9,000	9,000	50%	4%
416734 Sales - Beer	920	17,330	21,799	23,000	23,000	23,000	34,000	34,000	48%	13%
416736 Sales - Ice	-	2,716	-	-	-	-	2,700	2,700	N/A	1%
416738 Sales - Admissions	6,029	67,788	85,443	100,000	100,000	100,000	115,000	115,000	15%	45%
416740 Advance Ticket Commissns	-	48	36	-	-	-	-	-	0%	0%
<b>Miscellaneous Org#: 2300008</b>										
418060 Miscellaneous	6,000	-	-	-	-	-	-	-	0%	0%
418400 Corporate Sponsors	-	23,400	29,900	30,000	30,000	30,000	25,000	25,000	-17%	10%
Non Revenue Receipts Org#: 2300010									0%	0%
497110 Transfer from General Fund	14,345	95,275	10,000	7,580	7,580	7,580	7,083	7,083	-7%	3%
<b>TOTAL</b>	<b>\$ 49,592</b>	<b>\$ 248,663</b>	<b>\$ 197,543</b>	<b>\$ 215,730</b>	<b>\$ 215,730</b>	<b>\$ 215,730</b>	<b>\$ 254,211</b>	<b>\$ 254,211</b>	<b>18%</b>	<b>100%</b>

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Org #: 23717000</b>										
519000 Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
531700 Professional Services	1,550	33,470	-	-	-	-	-	-	0%	0%
536000 Advertising	15,312	17,687	-	-	-	-	-	-	0%	0%
536500 Marketing	-	-	4,396	12,350	12,350	12,350	15,000	15,000	21%	6%
551000 Utilities	90	-	-	-	-	-	-	-	0%	0%
552100 Postage	-	-	46	100	100	100	100	100	0%	0%
554100 Equipment Rental	7,498	37,967	40,479	42,100	42,100	42,100	42,100	42,100	0%	17%
555010 Travel & Training	3,323	827	2,224	2,500	2,500	2,500	6,151	6,151	146%	2%
558060 Operating Expense	19,989	160,488	22,667	24,100	24,100	24,100	40,000	40,000	66%	16%
558100 Dues & Subscriptions	146	185	125	200	200	200	200	200	0%	0%
560010 Office Supplies	-	884	702	1,000	1,000	1,000	1,000	1,000	0%	0%
567200 Pageant Expense	13,489	16,669	15,109	13,650	13,650	13,650	16,935	16,935	24%	7%
567202 Entertainment	-	-	90,501	89,975	89,975	89,975	108,250	108,250	20%	43%
567203 Concessions	-	-	11,711	11,975	11,975	11,975	11,975	11,975	0%	5%
567204 4-H Awards	-	-	-	2,000	2,000	2,000	3,000	3,000	50%	1%
567205 Sponsorship Books	-	-	1,114	3,000	3,000	3,000	1,500	1,500	-50%	1%
580100 Equipment / Machinery	-	4,650	-	-	-	-	-	-	0%	0%
593000 Prepays & Deposits	-	-	13,254	-	-	-	8,000	8,000	N/A	3%
567230 Womanless Pageant	1,100	-	-	-	-	-	-	-	0%	0%
598000 Contingency	-	-	-	12,780	12,780	12,780	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 62,496</b>	<b>\$ 272,827</b>	<b>\$ 202,326</b>	<b>\$ 215,730</b>	<b>\$ 215,730</b>	<b>\$ 215,730</b>	<b>\$ 254,211</b>	<b>\$ 254,211</b>	<b>18%</b>	<b>100%</b>

Fund Balance:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted
<b>Beginning Fund Balance:</b>	<b>\$ (77,700)</b>	<b>\$ (90,604)</b>	<b>\$ (114,768)</b>	<b>\$ (119,550)</b>	<b>\$ (119,550)</b>	<b>\$ (119,550)</b>	<b>\$ 23,145</b>	<b>\$ 23,145</b>
<b>Net Income / (Loss):</b>	<b>(12,904)</b>	<b>(24,164)</b>	<b>(4,782)</b>	<b>-</b>	<b>-</b>	<b>142,695</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance:</b>	<b>\$ (90,604)</b>	<b>\$ (114,768)</b>	<b>\$ (119,550)</b>	<b>\$ (119,550)</b>	<b>\$ (119,550)</b>	<b>\$ 23,145</b>	<b>\$ 23,145</b>	<b>\$ 23,145</b>

NOTE: The above represents the fair budget on a fiscal year basis. Actual profit/loss calculations are kept by calendar year activity.

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

**PROGRAM DESCRIPTION**

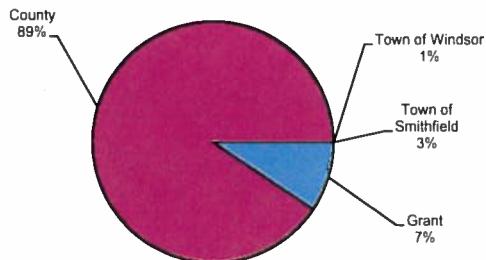
The Isle of Wight County Emergency Communications Center (ECC) is a consolidated Public Safety Answering Point (PSAP) and Dispatch Center supporting all Public Safety Response Agencies that service Isle of Wight County. The Emergency Communications Manager directs the ECC, reporting operationally to the ECC Board of Directors, and administratively to the County Administrator. Funding for the ECC is derived from locally collected E911 wireline revenues, state collected wireless E911 revenues, Compensation Board contribution for five (5) dispatch positions and shared cost contributions from the County and towns of Smithfield and Windsor.

The Emergency Communications Center Board of Directors is comprised of representatives from the Isle of Wight County Sheriff's Office, Smithfield Town Police Department, Isle of Wight County Administration, Smithfield and Windsor Town Management, Isle of Wight County Emergency Operations and Isle of Wight County Fire and Rescue Association. A memorandum of understanding and the bylaws establish and govern the operations and administration of the ECC.

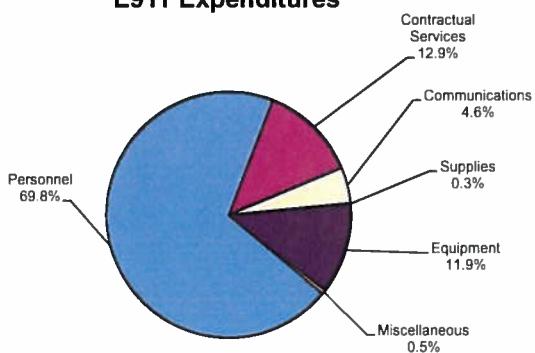
**GOALS AND OBJECTIVES**

- \* No call for aid shall go unanswered. It is the goal of the ECC to answer each incoming 911 call within one minute or less.
- \* All calls for assistance shall be handled in a timely manner. It is the goal of the ECC to dispatch each call received to the appropriate agency within one minute of receipt.
- \* All citizens shall be treated with the utmost courtesy and respect.
- \* All available technology shall be applied to ensure that citizens needing assistance are located as quickly as possible. This shall include those wireless phones, TDD or VOIP phones as well as conventional telephone equipment.
- \* It is the objective of the ECC to provide each agency we serve with complete and accurate information and documentation.
- \* It is the objective of the ECC to provide each employee with a safe, technologically capable workplace with access to all tools necessary to attain the ECC's stated goals.

**E911 Revenue Sources**



**E911 Expenditures**



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Other Local Taxes Org # 2400002</b>									
412160 Fees Collected	\$ -	\$ 77,192	\$ -	\$ 70,348	\$ -	\$ 137,924	\$ 138,000	N/A	0%
<b>State Grant Revenue Org: 2401524</b>									
423000 E-911 Wireless Grant	124,187	100,903	78,000	71,157	84,000	82,707	69,000	-18%	7%
423000 PSAP Grant	22,128	26,271	-	-	-	-	-		
<b>Miscellaneous Org# 2400008</b>									
418050 Miscellaneous	-	-	-	19,566	81,137	31,912	32,000	64%	0%
<b>Non Revenue Receipts Org # 2400010</b>									
497110 Gen. Fund Transfer In	611,582	705,817	580,000	681,243	540,000	540,000	572,000	6%	60%
497110 Gen. Fund Transfer In (67%)	47,845	-	187,415	-	110,372	110,372	93,607	-15%	10%
497998 E911 - Fund Balance	-	-	-	-	28,986	23,986	-	N/A	0%
<b>Recovered Costs Org#: 2400008</b>									
419010 Town of Smithfield (25%)	36,538	18,188	69,930	15,765	41,184	41,184	34,928	-100%	4%
Contribution of Comm Tax	-	-	-	-	-	-	-	0%	0%
Cash Contribution	-	-	-	-	-	-	-	0%	0%
419010 Town of Windsor (8%)	10,982	5,129	22,378	4,450	13,179	13,179	11,177	-100%	1%
Contribution of Comm Tax	-	-	-	-	-	-	-	0%	0%
Cash Contribution	-	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 853,262</b>	<b>933,500</b>	<b>\$ 937,723</b>	<b>\$ 862,529</b>	<b>\$ 898,858</b>	<b>\$ 986,264</b>	<b>\$ 950,712</b>	<b>10%</b>	<b>82%</b>

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Org # 24356000</b>									
511000 Salaries and Wages	\$ 439,545	\$ 384,390	\$ 472,983	\$ 405,567	\$ 422,358	\$ 416,918	\$ 416,918	3%	44%
513000 Part-Time Salaries	16,964	50,186	15,000	47,775	40,000	40,000	40,000	-16%	4%
512000 Overtime Compensation	14,800	11,750	15,000	10,100	21,500	21,500	21,500	113%	2%
521000 Fica/Medicare	35,353	33,434	38,478	34,223	37,015	37,015	36,599	7%	4%
522100 VRS - Retirement	40,969	55,637	57,799	54,179	63,570	63,570	59,244	9%	6%
523000 Hospital/Medical Plan	51,230	51,819	68,953	60,396	80,573	80,573	81,339	35%	9%
523100 Dental Insurance	2,979	3,026	4,112	3,808	5,029	5,029	4,169	9%	0%
524000 Group Life Insurance	3,807	3,747	3,878	2,668	3,878	3,878	1,168	-56%	0%
527100 Worker's Compensation	713	1,265	750	815	1,253	1,253	1,255	54%	0%
528100 Deferred Comp Plan	1,036	1,363	1,607	1,358	1,680	1,680	1,260	-7%	0%
531700 Professional Services (GIS)	-	642	1,500	1,400	1,000	1,000	1,000	-29%	0%
533100 Equipment Repairs & Mtnce	48,285	81,836	148,648	114,045	121,000	121,000	121,000	6%	13%
552100 Postage	35	99	200	20	100	100	75	279%	0%
552300 Telephone	2,734	6,378	5,000	9,178	4,360	4,360	4,000	-56%	0%
554100 Equipment Rental	19,051	18,708	18,800	18,918	19,170	19,170	20,000	6%	2%
554200 Property Rental	-	660	660	660	660	660	660	0%	0%
555010 Travel & Training	11,914	5,444	4,225	4,641	3,707	3,707	4,500	-3%	0%
558060 Operating Expenses	54,619	35,414	60,680	37,679	39,100	39,100	40,000	6%	4%
558100 Dues & Subscriptions	1,491	1,251	292	440	459	459	625	42%	0%
560010 Office Supplies	2,861	2,127	2,500	2,307	2,400	2,400	2,300	0%	0%
560080 Motor Fuel, Lube & Repairs	182	8	150	-	100	100	100	N/A	0%
560110 Uniforms	2,102	1,355	4,400	-	-	-	-	0%	0%
580100 Equipment	12,321	4,269	2,500	4,329	960	960	93,000	2048%	10%
591000 Principal Expense	58,494	55,724	9,551	9,551	-	-	-	-100%	0%
592000 Interest Expense	4,117	1,927	57	58	-	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 825,602</b>	<b>\$ 812,459</b>	<b>\$ 937,723</b>	<b>\$ 824,113</b>	<b>\$ 869,872</b>	<b>\$ 864,432</b>	<b>\$ 950,712</b>	<b>15%</b>	<b>100%</b>

Capital Projects:	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Actual	FY 2011 Adopted	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Org # 24941000</b>									
580100 Capital Projects	\$ 101,605	\$ 12,583	\$ -	\$ -	\$ -	\$ -	\$ -	0%	0%
<b>TOTAL</b>	<b>\$ 101,605</b>	<b>\$ 12,583</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>
<b>GRAND TOTAL:</b>	<b>\$ 927,207</b>	<b>\$ 825,042</b>	<b>\$ 937,723</b>	<b>\$ 824,113</b>	<b>\$ 869,872</b>	<b>\$ 864,432</b>	<b>\$ 950,712</b>	<b>15%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

Fund Balance:	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Actual	FY 2011 Adopted	FY 2011 Expected	FY 2012 Adopted
Beginning Fund Balance:	\$ 424,610	\$ 350,665	\$ 459,123	\$ 459,123	\$ 497,539	\$ -	\$ -
Net Income / (Loss):	(73,945)	108,458	-	38,416	28,986	121,832	-
Ending Fund Balance:	\$ 350,665	\$ 459,123	\$ 459,123	\$ 497,539	\$ 526,525	\$ 121,832	\$ 224,964

Personnel Summary Grade Job Class / Position		FTE	FY 2011 Budget	FTE	FY 2012 Budget
24	Emergency Communications Manager	1.0	\$ 56,823	1.0	\$ 56,823
15	Emergency Communications Supervisor	1.0	39,735	1.0	39,735
10	Dispatcher - Locally Funded	16.0	474,688	16.0	445,682
10	Dispatcher - Funded by Compensation Bd	(5.0)	(125,322)	(5.0)	(125,322)
	Total	13.0	\$ 445,924	13.0	\$ 416,918

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**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**SECTION 8 HOUSING DEPARTMENT**

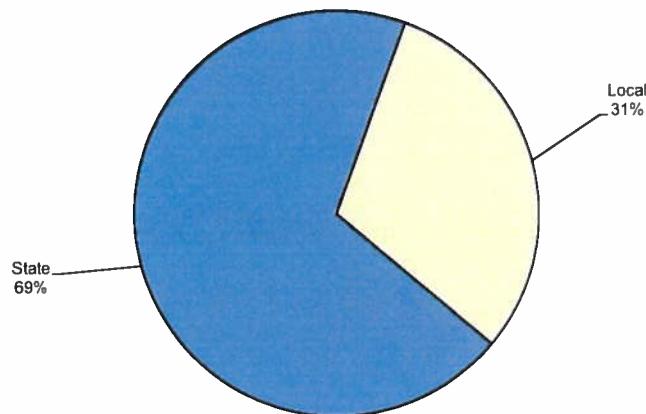
**PROGRAM DESCRIPTION**

The mission of the Isle of Wight County Section 8 Housing Program is to provide rental assistance (and sometimes utility assistance) to as many eligible families as possible, in accordance with Legislative intent, Federal regulations, and Local objectives. Additionally, the department assists Section 8 families and other residents within or outside the locality with Isle of Wight County's First Time Homebuyers Program by way of classes, counseling and help by directing families with the best possible way of financing their first home that is affordable for that family.

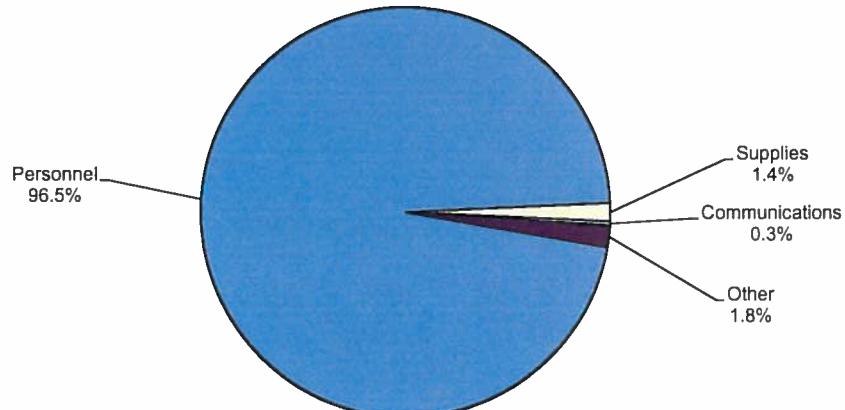
**GOALS AND OBJECTIVES**

- \* Maximize State funding available for Section 8 assistance by pursuing all opportunities for program growth.
- \* Issue Section 8 assistance to as many families as funding will permit. This will also maximize State reimbursement.
- \* Establish Local policies that encourage client honesty, integrity, education, and work.
- \* Continue to pursue more vouchers for use within Isle of Wight County and to build up our available housing base for rental use by obtaining more landlords.

**Section 8 ~ Revenue Sources**



**Section 8 ~ Expenditures**



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**SECTION 8 HOUSING DEPARTMENT**

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Recovered Costs # 2700008</b> 418080 Section 8 Revenue <b>Non Revenue Receipts Org#:</b> 2700010 497110 Transfer from General Fund	\$ 150,257	\$ 158,631	\$ 125,220	\$ 101,421	\$ 101,421	\$ 101,421	\$ 111,720	\$ 111,720	10%	69%
	42,603	45,712	66,259	57,735	57,735	57,735	49,184	49,184	-15%	31%
<b>TOTAL</b>	<b>\$ 192,860</b>	<b>\$ 204,343</b>	<b>\$ 191,479</b>	<b>\$ 159,156</b>	<b>\$ 159,156</b>	<b>\$ 159,156</b>	<b>\$ 160,904</b>	<b>\$ 160,904</b>	<b>1%</b>	<b>100%</b>

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Org # 27536000</b>										
511000 Salaries and Wages	\$ 144,577	\$ 155,262	\$ 148,209	\$ 119,186	\$ 119,186	\$ 119,186	\$ 119,186	\$ 119,186	0%	74%
521000 FICA/Medicare	10,882	11,355	10,622	9,118	9,118	9,118	9,118	9,118	0%	6%
522100 VRS - Retirement	15,471	18,973	17,253	14,565	14,565	14,565	16,937	16,937	16%	11%
523000 Hospital/Medical Plan	9,886	10,321	8,768	6,311	6,311	6,311	8,499	8,499	35%	5%
523100 Dental Insurance	593	615	528	384	384	384	420	420	9%	0%
524000 Group Life Insurance	1,438	1,273	880	942	942	942	334	334	-65%	0%
527100 Worker's Compensation	212	1,090	989	1,090	1,090	1,090	-	-	-100%	0%
527100 Deferred Comp	840	840	782	840	840	840	840	840	0%	1%
528100 Professional Services	900	-	-	-	-	-	-	-	0%	0%
552100 Postage	2,080	1,605	1,346	2,000	2,000	2,000	1,800	1,800	-10%	1%
553050 Motor Vehicle Insurance	504	519	498	520	520	520	520	520	0%	0%
554100 Equipment Rental	-	-	-	-	-	-	-	-	N/A	0%
555010 Travel & Training	2,345	553	-	2,000	1,915	1,915	1,000	1,000	-48%	1%
560010 Office Supplies	2,442	1,668	1,507	1,950	1,950	1,950	2,000	2,000	3%	1%
560080 Motor Fuel, Lube & Repairs	128	268	96	250	250	250	250	250	0%	0%
580100 Equipment / Machinery	562	-	-	-	-	-	-	-	N/A	0%
580300 Vehicles	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 192,860</b>	<b>\$ 204,343</b>	<b>\$ 191,479</b>	<b>\$ 159,156</b>	<b>\$ 159,071</b>	<b>\$ 159,071</b>	<b>\$ 160,904</b>	<b>\$ 160,904</b>	<b>1%</b>	<b>100%</b>

Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
20	Section 8 Housing Director	1.0	\$ 54,233	1.0	\$ 54,233
11	FSS/Homeownership Coordinator	1.0	38,715	1.0	38,715
8	Homeownership Program Assistant	1.0	26,238	1.0	26,238
Total		3.0	\$ 119,186	3.0	\$ 119,186

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**COMPREHENSIVE SERVICES**

**PROGRAM DESCRIPTION**

The Comprehensive Services Act involves various agencies working together, with Local and State funding to provide services to the County's "at-risk" youth.

Org Object	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597260	State/ Federal/ Other	\$ 370,657	\$ 445,540	\$ 422,100	\$ 522,202	\$ 444,769	\$ 444,769	\$ 237,741	\$ 237,741	-47%	35%
597260	Local	249,238	288,334	247,900	287,494	301,844	301,844	438,996	438,996	45%	65%
	<b>TOTAL</b>	<b>\$ 619,895</b>	<b>\$ 733,874</b>	<b>\$ 670,000</b>	<b>\$ 809,695</b>	<b>\$ 746,613</b>	<b>\$ 746,613</b>	<b>\$ 676,737</b>	<b>\$ 676,737</b>	<b>-9%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**SOCIAL SERVICES**

**PROGRAM DESCRIPTIONS**

The Isle of Wight County Department of Social Services is one (1) of one hundred twenty-four (124) local agencies that provides State and Federally Mandated Benefit and Service programs directly to the citizens within the community. All benefit programs and most service programs are available based on a number of established criteria, such as no or low income; however, a few service programs, such as Child Protective Services, Adult Protective Services, Adoptions, Court Services and Information and Referrals are universally accessible, regardless of income. A number of grant allocations are available during the fiscal year to assist with the provision of related social services programs to County citizens.

**GOALS AND OBJECTIVES**

- \* Create an environment for people to become and remain self-sufficient.
- \* Increase community ability to assume greater ownership and responsibility for human services.
- \* Protect Isle of Wight County citizens in at-risk situations from neglect, abuse, and exploitation.
- \* Promote prevention services to support the development of healthy families and individuals.

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Revised	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
597410	State/ Federal/ Other	\$ 2,297,715	\$ 2,978,986	\$ 2,482,071	\$ 3,447,286	\$ 3,447,286	\$ 3,447,286	\$ 2,805,959	\$ 2,805,959	-19%	78%
597410	Local	961,357	868,532	540,895	774,826	774,826	774,826	769,581	769,581	-1%	22%
	TOTAL	<b>\$ 3,259,072</b>	<b>\$ 3,847,518</b>	<b>\$ 3,022,966</b>	<b>\$ 4,222,112</b>	<b>\$ 4,222,112</b>	<b>\$ 4,222,112</b>	<b>\$ 3,575,520</b>	<b>\$ 3,575,520</b>	<b>-15%</b>	<b>100%</b>

## ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET

### PUBLIC UTILITIES FUND

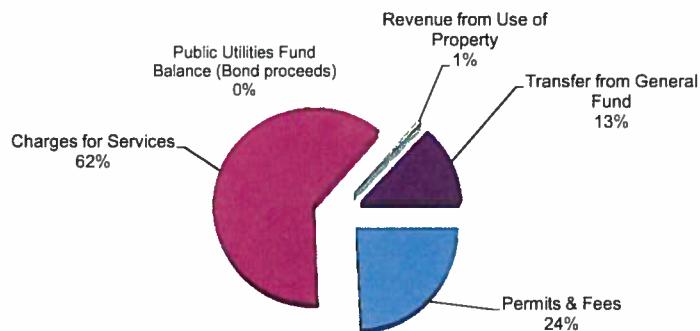
#### **PROGRAM DESCRIPTION**

The Isle of Wight County Public Utilities Department is charged with the responsibility of supplying water and sewer service to residents and businesses throughout the County. Public Utilities currently owns and operates fourteen (14) water systems and twenty-four (24) sewer stations serving a total of 2,079 water customers and 2,026 sewer customers. The department is also actively involved in the expansion of new water and sewer service to County sponsored industrial projects as well as developer installed commercial and residential projects. Furthermore, the Department of Public Utilities is dedicated to long-term planning for permanent water sources and for treatment and transmission systems via its involvement with the Western Tidewater Water Authority.

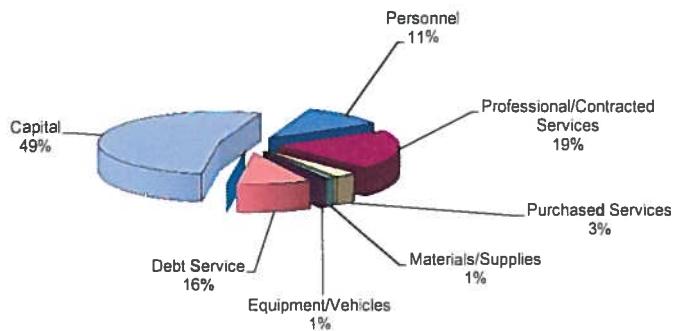
#### **GOALS AND OBJECTIVES**

- \* Plan, provide and maintain infrastructure systems to meet the increasing water and sewer needs of the County.
- \* Establish and maintain clear priorities, direction and focus for the utility needs of the County.
- \* Provide for constant availability of water and sewer service to the County's utility customers.
- \* Respond with prompt, courteous and effective service to customer concerns, complaints and/or inquiries.

**Public Utilities ~ Revenue Sources**



**Public Utilities ~ Expenditures**



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**REVENUE**

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Permits, Fees &amp; Licenses Org #: 5100003</b>									
413332 Water Connection Fees	\$ 301,923	\$ 233,700	\$ 291,096	\$ 287,200	\$ 287,200	\$ 568,600	\$ 568,600	98%	13%
413334 New Account Fee	6,820	6,700	9,798	7,000	7,000	7,000	7,000	0%	0%
413336 Administration Fee	4,362	935	212	1,000	1,000	1,000	1,000	0%	0%
413338 Sewage Connection Fees	265,382	303,838	270,747	301,215	301,215	465,600	465,600	55%	11%
413346 Disconnect/Reconnect Fees	6,360	16,000	26,498	15,000	15,000	15,000	15,000	0%	0%
<b>Revenue from Use Org #: 5100005</b>									
415021 Property Rental	-	72,451	24,151	24,150	24,150	24,150	24,150	0%	0%
<b>Charges for Services Org #: 5100006</b>									
415011 Interest Revenue	-	-	8,631	-	-	-	-	-	-
416060 Late Fee	4,213	5,270	35,270	5,000	5,000	10,000	10,000	100%	0%
416065 Sewage Collection	638,862	726,187	859,882	941,682	941,682	977,747	977,747	4%	23%
416075 Sewage Treatment Fees	92,102	85,284	65,001	75,000	75,000	50,364	50,364	-33%	1%
418055 Sale of Water	997,588	1,171,573	1,506,092	1,516,761	1,516,761	1,643,411	1,643,411	8%	38%
<b>Miscellaneous Org #: 5100008</b>									
418060 Miscellaneous	2,123	2,329	205,264	-	-	-	-	0%	0%
441410 Proceeds from Bonds	2,618,076	-	(3,292)	-	-	-	-	-100%	0%
<b>Non Revenue Receipts Org #: 5100010</b>									
497998 Transfer from Designated FB	-	-	-	704,389	704,389	-	-	-	-
497999 Unreserved Fund Balance - PU	-	-	-	3,153,625	3,153,625	-	-	-100%	0%
497110 General Fund Transfer In	435,138	(3,830,585)	-	1,224,588	1,224,588	571,270	571,270	0%	13%
497310 Transfer From Capital Projects	-	2,569,517	1,928,296	-	-	-	-	0%	0%
497320 Transfer From CDBG	-	50,765	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 5,370,949</b>	<b>\$ 1,413,963</b>	<b>\$ 5,227,647</b>	<b>\$ 8,256,609</b>	<b>\$ 8,256,610</b>	<b>\$ 4,334,142</b>	<b>\$ 4,334,142</b>	<b>-48%</b>	<b>99%</b>

**ADMINISTRATION**

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
<b>Org #: 51451000</b>									
511000 Salaries and Wages	\$ 177,677	\$ 200,928	\$ 213,231	\$ 224,992	\$ 224,992	\$ 221,766	\$ 221,766	-1%	21%
512000 Overtime Compensation	395	348	836	-	-	-	-	0%	0%
513000 Part time Salaries	3,608	485	11,880	15,000	15,000	16,600	16,600	11%	1%
521000 Fica/Medicare	13,875	13,376	16,687	18,303	18,303	18,235	18,235	0%	2%
522100 VRS - Retirement	19,446	21,946	26,057	31,854	31,854	31,513	31,513	-1%	3%
523000 Hospital/Medical Plan	24,168	19,636	23,390	24,307	24,307	33,202	33,202	37%	2%
523100 Dental Insurance	1,698	1,217	1,512	1,567	1,567	1,713	1,713	9%	0%
524000 Group Life Insurance	1,807	1,473	1,303	621	621	621	621	0%	0%
527100 Worker's Compensation	2,593	1,363	2,295	3,500	3,500	800	800	-77%	0%
528100 Deferred Comp Plan	1,478	1,819	1,600	1,880	1,880	1,680	1,680	0%	0%
531700 Professional Services	61,900	62,036	8,745	8,000	8,000	8,000	8,000	0%	0%
533100 Equipment Repairs & Mtnc.	-	16	-	-	-	-	-	0%	0%
536000 Advertising	247	-	262	800	800	800	800	0%	0%
536600 Contracted Services	5,172	5,450	9,317	10,000	10,000	10,000	10,000	0%	0%
552100 Postage	9,489	12,416	11,999	10,500	10,500	16,000	16,000	52%	1%
552300 Telephone	2,480	3,784	4,266	3,200	3,200	4,200	4,200	31%	0%
553040 Insurance & Bonds	16,082	14,842	15,745	18,500	16,500	16,500	16,500	0%	2%
554100 Equipment Rental	(81)	893	975	975	975	975	975	0%	0%
555010 Travel & Training	2,193	1,302	4,484	2,400	2,400	2,400	2,400	0%	0%
558010 Uncollectible Accounts Expense	-	-	-	3,055	3,055	3,055	3,055	0%	0%
558060 Operating Expense	5,116	4,054	4,754	5,800	5,800	11,100	11,100	91%	1%
558100 Dues & Subscriptions	5,675	4,770	7,052	8,000	8,000	8,000	8,000	0%	0%
560010 Office Supplies	642	7,565	8,254	10,000	10,000	11,000	11,000	10%	1%
560080 Motor, Fuel, Lube & Repairs	1,090	1,469	2,219	4,100	4,100	4,100	4,100	0%	0%
560110 Uniforms	-	-	-	650	650	250	250	-62%	0%
580100 Equipment	-	361	-	-	-	12,500	12,500	N/A	1%
580300 Vehicle	-	-	-	-	-	-	-	0%	0%
589000 Depreciation Expense	-	20,523	22,897	-	-	-	-	0%	0%
591000 Bond Principal	713,372	-	(148,475)	730,125	730,125	673,238	673,238	-8%	31%
592000 Bond Interest	278,720	350,237	778,917	939,678	939,678	1,043,577	1,043,577	11%	48%
592700 Amort. Of Deferred Charges	-	102,840	63,139	-	-	-	-	0%	0%
598000 Contingency	-	-	270,000	-	-	-	-	0%	0%
General Fund Repayment	-	-	-	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 1,348,842</b>	<b>\$ 855,151</b>	<b>\$ 1,363,341</b>	<b>\$ 2,075,607</b>	<b>\$ 2,075,607</b>	<b>\$ 2,151,825</b>	<b>\$ 2,151,825</b>	<b>4%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**ADMINISTRATION**

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
29 General Services Director			0.5	\$ 44,500	0.5	\$ 44,500
28 Asst Director General Services			0.5	42,500	0.5	42,500
21 Operations Manager			1.0	51,539	1.0	51,540
9 Sr. Utilities Acct. Technician			1.0	27,501	1.0	27,501
7 Utilities Account Technician			1.0	29,230	1.0	26,001
6 Secretary			1.0	29,722	1.0	29,724
Total			5.0	\$ 224,992	5.0	\$ 221,766

**WATER**

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
Org #: 51452000									
511000 Salaries and Wages	\$ 123,029	\$ 99,258	\$ 138,732	\$ 154,685	\$ 154,685	\$ 154,187	\$ 154,187	0%	10%
512000 Overtime Compensation	10,070	6,173	4,178	15,000	15,000	15,000	15,000	0%	1%
521000 Fica/Medicare	9,846	7,539	10,530	12,943	12,943	12,943	12,943	0%	1%
522100 VRS - Retirement	13,440	12,130	16,956	21,909	21,909	21,910	21,910	0%	1%
523000 Hospital/Medical Plan	21,474	20,057	23,807	24,070	24,070	32,672	32,672	36%	2%
523100 Dental Insurance	1,527	1,386	1,509	1,511	1,511	1,652	1,652	9%	0%
524000 Group Life Insurance	1,249	814	791	432	432	432	432	0%	0%
527100 Worker's Compensation	4,077	2,179	4,156	2,500	2,500	4,500	4,500	80%	0%
528100 Deferred Comp Plan	1,088	845	489	420	420	420	420	0%	0%
533100 Equipment Repairs & Mtnce.	142,209	26,002	49,433	58,300	58,300	60,000	60,000	3%	4%
536600 Contracted Services	77,912	38,264	43,771	40,000	4,000	70,000	70,000	75%	3%
539300 Bulk Water Purchases	810,032	873,588	983,698	1,119,038	1,119,038	1,119,038	1,119,038	0%	66%
551000 Utilities	18,180	21,454	18,235	19,000	19,000	19,000	19,000	0%	1%
552300 Telephone	1,845	1,198	1,181	1,790	1,790	1,790	1,790	0%	0%
555010 Travel & Training	95	-	785	1,500	1,500	1,500	1,500	0%	0%
558100 Dues & Subscriptions	81,643	81,960	75,000	84,161	84,161	84,161	84,161	0%	5%
560080 Motor, Fuel, Lube & Repairs	16,438	15,273	21,361	20,000	20,000	29,000	29,000	45%	2%
560110 Uniforms	1,133	1,284	2,690	2,300	2,300	2,250	2,250	-2%	0%
580100 Equipment	865	900	1,891	4,850	4,850	4,850	4,850	0%	0%
580300 Vehicle Fleet	-	-	305	-	-	-	-	0%	0%
589000 Depreciation Expense	-	405,361	425,234	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 1,336,152</b>	<b>\$ 1,615,665</b>	<b>\$ 1,824,732</b>	<b>\$ 1,584,409</b>	<b>\$ 1,548,409</b>	<b>\$ 1,635,305</b>	<b>\$ 1,635,305</b>	<b>3%</b>	<b>96%</b>

Personnel Summary	Grade	Job Class / Position	FTE	FY 2011 Budget	FTE	FY 2012 Budget
11 Water Quality Technician			1.0	\$ 30,135	1.0	\$ 30,135
7 Preventative Maintenance			1.0	24,792	1.0	24,792
10 Utilities System Mechanic			1.0	41,300	1.0	41,300
7 Utilities System Worker			2.0	57,958	2.0	57,960
Total			5.0	\$ 154,185	5.0	\$ 154,187

**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**SEWER**

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
Org #: 51454000									
511000 Salaries and Wages	\$ 93,703	\$ 94,865	\$ 118,002	\$ 119,263	\$ 119,263	\$ 119,264	\$ 119,264	0%	21%
512000 Overtime Compensation	13,994	19,409	11,467	20,000	20,000	20,000	20,000	0%	5%
521000 Fica/Medicare	7,608	8,060	8,953	10,854	10,654	10,654	10,654	0%	2%
522100 VRS - Retirement	9,944	11,544	14,574	16,947	16,947	16,948	16,948	0%	3%
523000 Hospital/Medical Plan	20,175	21,487	30,402	30,674	30,674	39,655	39,655	29%	5%
523100 Dental Insurance	1,498	1,602	2,307	2,143	2,143	2,247	2,247	5%	0%
524000 Group Life Insurance	924	775	707	334	334	334	334	0%	0%
527100 Worker's Compensation	4,533	2,346	4,028	3,500	3,500	3,700	3,700	6%	1%
528100 Deferred Comp Plan	50	415	421	420	420	840	840	100%	0%
533100 Equipment Repairs & Mntce.	84,194	56,511	57,812	85,000	85,000	85,000	85,000	0%	15%
536600 Contracted Services	1,392	34,660	35,624	95,441	95,441	105,000	105,000	10%	4%
539200 Sewage Treatment	68,865	102,151	120,258	83,000	83,000	55,000	55,000	-34%	25%
551000 Utilities	56,595	57,590	48,596	50,000	50,000	50,000	50,000	0%	8%
552300 Telephone	1,684	1,422	1,459	2,070	2,070	2,070	2,070	0%	0%
555010 Travel & Training	13	810	-	1,000	1,000	1,000	1,000	0%	0%
560080 Motor, Fuel, Lube & Repairs	22,179	21,974	20,232	22,000	22,000	30,000	30,000	36%	5%
560110 Uniforms	1,054	1,484	1,659	1,700	1,700	2,300	2,300	35%	0%
580100 Equipment	267	-	-	12,559	12,559	3,000	3,000	-76%	1%
580300 Vehicle Fleet	-	-	10	-	-	-	-	0%	0%
589000 Depreciation Expense	-	386,295	436,083	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 388,672</b>	<b>\$ 823,400</b>	<b>\$ 912,593</b>	<b>\$ 556,705</b>	<b>\$ 556,705</b>	<b>\$ 547,012</b>	<b>\$ 547,012</b>	<b>-2%</b>	<b>100%</b>

Personnel Summary		FY 2011 Budget	FY 2012 Budget
Grade	Job Class / Position	FTE	FTE
11	Pump Station Mechanic	2.0	\$ 65,695
7	Preventative Maintenance	1.0	24,792
7	Utilities System Worker	1.0	<b>28,776</b>
Total		4.0	\$ 119,263
		4.0	\$ 119,264

**CAPITAL**

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted	% Change	% Total
51941023 Carrisbrooke Water Sys Upgrades	598	36,202	-	-	-	-	-	0%	0%
51941024 A Future Water Source	2,110,861	2,583,185	2,376,561	2,623,000	2,623,000	3,100,000	3,100,000	-4%	47%
51941025 Regional Consent Order (SSO)	186,512	355,602	159,390	100,000	100,000	200,000	-	-100%	0%
51941026 Camptown/Carrsville Improve	191,775	-	-	-	-	-	-	0%	0%
51941031 Woodbridge Sewer Main	-	-	-	(30,000)	(30,000)	-	-	-100%	0%
51941041 Camptown/Sandy Mount	42,196	-	-	-	-	-	-	0%	0%
51941020 Rt 460 Storage Pump Station	-	-	-	-	-	100,000	100,000	N/A	2%
51941017 Rt. 58 Water/Sewer Extension	46,532	-	-	-	-	-	-	0%	0%
51941021 Private Water Source	-	-	-	-	-	-	1,100,000	N/A	17%
51941030 Zuni Pump Station Replacement	-	-	-	200,000	200,000	450,000	250,000	25%	4%
51941019 CSX ForceMain Relocation	37,602	-	-	-	-	-	-	0%	0%
51941010 Bethel Heights Upgrades	-	-	-	200,000	200,000	-	-	N/A	0%
Camptown R/O Facility	-	-	-	-	-	1,750,000	-	N/A	0%
Godwin Pump-(Consent Order)	-	-	-	-	-	65,000	-	N/A	0%
51941027 A Western Branch Pump Station	-	-	-	25,000	25,000	750,000	750,000	N/A	11%
51941030 A Western Branch Pipeline	-	-	-	187,500	187,500	1,500,000	1,300,000	N/A	20%
<b>TOTAL</b>	<b>\$ 2,616,076</b>	<b>\$ 2,974,990</b>	<b>\$ 2,535,951</b>	<b>\$ 3,305,500</b>	<b>\$ 3,305,500</b>	<b>\$ 7,915,000</b>	<b>\$ 6,600,000</b>	<b>100%</b>	<b>100%</b>
<b>GRAND TOTAL:</b>	<b>\$ 5,689,742</b>	<b>\$ 6,269,205</b>	<b>\$ 6,636,618</b>	<b>\$ 7,522,221</b>	<b>\$ 7,486,221</b>	<b>\$ 12,249,142</b>	<b>\$ 10,934,142</b>	<b>45%</b>	

NOTE A: Capital Expenses associated with Western Tidewater Water Authority

Fund Balance:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Requested	FY 2012 Adopted
Beginning Fund Balance:	\$ 6,247,966	\$ 7,343,595	\$ 2,484,252	\$ 719,694	\$ 719,694	\$ (2,994,739)	\$ (2,994,739)
Net Income / (Loss):	(318,793)	(4,859,343)	(1,764,558)	-	(3,714,433)	-	-
Adjustments to Full Accrual Basis	1,414,422	-	-	-	-	-	-
Ending Fund Balance:	\$ 7,343,595	\$ 2,484,252	\$ 719,694	\$ 719,694	\$ (2,994,739)	\$ (2,994,739)	\$ (2,994,739)
Restricted for Capital Projects/Assets	\$ 5,867,232	\$ 4,467,931	\$ 719,694	\$ 719,694	\$ (2,994,739)	\$ (2,994,739)	\$ (2,994,739)
Unrestricted Fund Balance:	\$ 1,476,363	\$ (1,983,679)	\$ -	\$ -	\$ -	\$ -	\$ -

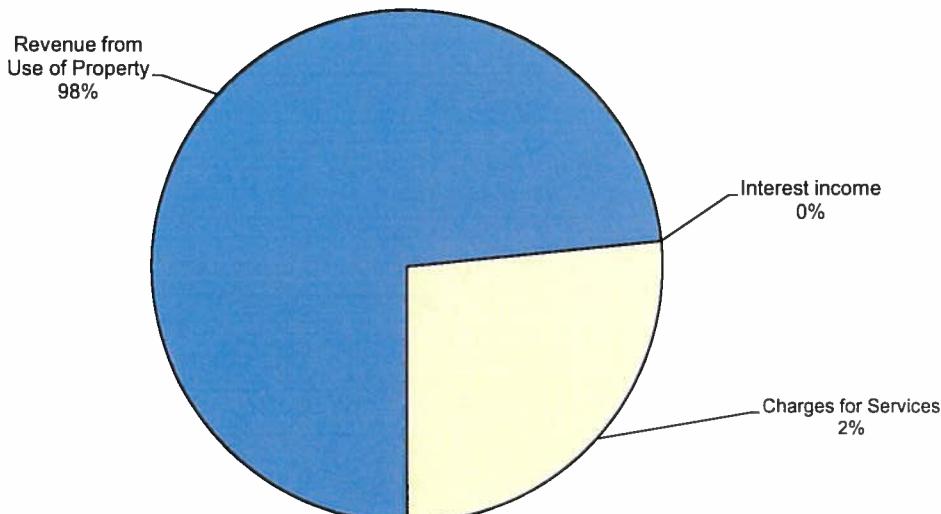
## ISLE OF WIGHT COUNTY FY 2011-12 GENERAL OPERATING BUDGET

### INDUSTRIAL DEVELOPMENT AUTHORITY

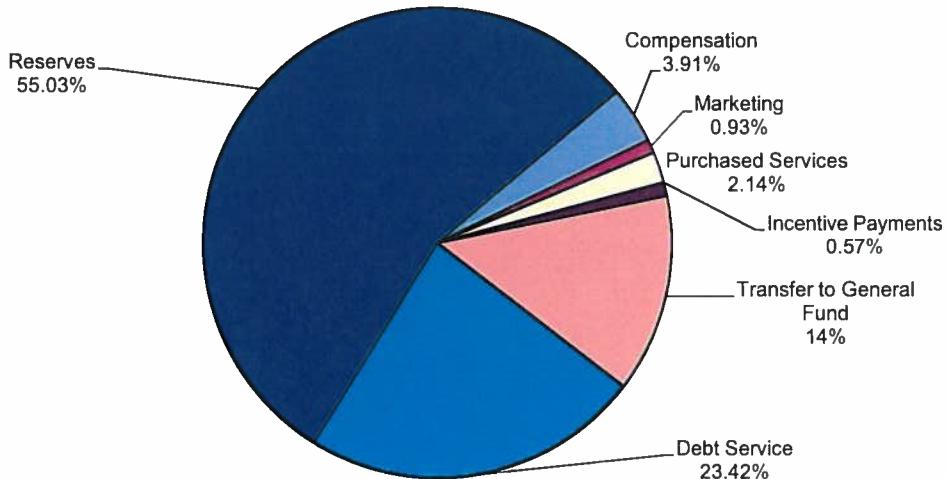
#### PROGRAM DESCRIPTION

The Industrial Development Authority was created in 1968 to promote industrial growth in the County. The Authority may authorize the issuance of tax-exempt industrial bonds to industries locating or expanding their operations in the County. The Authority acts as a support organization for the County's Department of Economic Development. Contributions made to the Authority are used to promote industrial development and the existence of business industry to provide an adequate tax base for government services and to promote employment opportunities for County citizens. The IDA is an independent entity and approves its own budget. This information is being provided for the information of IOWC citizens.

**Industrial Development Authority ~ Revenue Sources**



**Industrial Development Authority ~ Expenditures**



**ISLE OF WIGHT COUNTY**  
**FY 2011-12 GENERAL OPERATING BUDGET**

**INDUSTRIAL DEVELOPMENT AUTHORITY**

Revenue Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Revenue from Use Org #: 7100005</b>								
415021 C Revenue from Use of Prop.	\$ 41,354	\$ 39,824	\$ 35,538	\$ 49,778	\$ 49,778	\$ 49,778	0%	5%
415011 Interest Revenue		931	333				0%	0%
418047 Gain on Sale of Property		138,250	-				0%	0%
<b>Charges for Services Org #: 7100006</b>								
418030 Bond Administration Fees	21,191	20,113	19,167	18,035	18,035	18,035	0%	2%
<b>Miscellaneous Org #: 7100008</b>								
418025 Recovered Cost	-	-	60,000				0%	0%
418060 Bond Revenues	317,340	1,077	-	93,485	93,485	93,485	0%	9%
<b>Non Revenue Receipts Org #: 7100010</b>								
497999 Transfer from Fund Balance	-	-	-	836,449	836,449	836,450	0%	84%
497110 E Transfer from General Fund	969,287	5,576,777	-	-	-	-	0%	0%
<b>TOTAL</b>	<b>\$ 1,349,172</b>	<b>\$ 5,776,972</b>	<b>\$ 115,038</b>	<b>\$ 997,747</b>	<b>\$ 997,747</b>	<b>\$ 997,748</b>	<b>0%</b>	<b>100%</b>

Expenditure Summary:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Org #: 71818000</b>								
519000 Compensation	\$ 1,650	\$ 1,859	\$ 3,975	\$ 6,300	\$ 6,300	\$ 6,300	0%	4%
536500 Marketing	7,996	2,686	707	1,500	1,500	1,500	0%	1%
553040 Property Insurance	1,242	1,233	1,120	2,000	2,000	2,000	0%	1%
555010 Travel & Training	1,385	603	-	1,450	1,450	1,450	0%	1%
556990 Contribution	55,400	5,400	-	-	-	-	0%	0%
558060 Operating Expenses	17,411	32,321	457	1,500	1,500	1,500	0%	1%
591000 Debt Principal	20,630	-	-	25,171	25,171	26,897	7%	17%
592000 Debt Interest	17,148	15,733	14,222	12,606	12,606	10,881	-14%	7%
533400 IM Park Maintenance Fees	-	-	-	22,000	22,000	22,000	0%	14%
597110 Transfer to General Fund	-	-	22,000	-	-	-	0%	0%
599999 Transfer to Reserves	-	-	-	60,300	60,300	88,770	47%	55%
<b>TOTAL</b>	<b>\$ 122,862</b>	<b>\$ 59,836</b>	<b>\$ 42,480</b>	<b>\$ 132,827</b>	<b>\$ 132,827</b>	<b>\$ 161,298</b>	<b>21%</b>	<b>100%</b>

Capital Projects:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Adopted	% Change	% Total
<b>Org # 71941020</b>								
580400 Intermodal Park-Constrct	\$ 372,015	\$ -	\$ -	\$ 91,725	\$ 91,725	\$ 74,400	N/A	N/A
531700 Professional Services						\$ 34,050	N/A	N/A
580500 Land						\$ 728,000	N/A	N/A
<b>Total</b>	<b>\$ 372,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,725</b>	<b>\$ 91,725</b>	<b>\$ 836,450</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>\$ 494,877</b>	<b>\$ 59,836</b>	<b>\$ 42,480</b>	<b>\$ 224,552</b>	<b>\$ 224,552</b>	<b>\$ 997,748</b>	<b>1062%</b>	<b>N/A</b>

Fund Balance:	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Expected	FY 2012 Adopted
<b>Beginning Fund Balance:</b>	<b>\$ 5,338,157</b>	<b>\$ 6,562,853</b>	<b>\$ 12,279,439</b>	<b>\$ 12,350,898</b>	<b>\$ 12,474,447</b>	<b>\$ 12,474,447</b>
<b>Net Income / (Loss):</b>	<b>1,224,696</b>	<b>5,716,586</b>	<b>71,459</b>	<b>123,549</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance:</b>	<b>\$ 6,562,853</b>	<b>\$ 12,279,439</b>	<b>\$ 12,350,898</b>	<b>\$ 12,474,447</b>	<b>\$ 12,474,447</b>	<b>\$ 12,474,447</b>

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**POSITION SUMMARY - FULL TIME**

<b>Function</b>	<b>Department</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>General Government</b>			
Budget and Finance		7.0	7.0
Commissioner of Revenue		9.0	9.0
Communications		1.0	1.0
County Administration		4.0	4.0
County Attorney		3.0	3.0
Human Resources		2.0	2.0
Information Technology		6.5	7.0
Registrar		2.0	2.0
Treasurer		9.0	9.0
<b>General Government Total</b>		<b>43.5</b>	<b>44.0</b>
<b>Judicial Administration</b>			
Clerk of the Circuit Court		6.0	6.0
Circuit Court		0.0	1.0
Commonwealth Attorney		6.0	6.0
<b>Judicial Administration Total</b>		<b>12.0</b>	<b>13.0</b>
<b>Public Safety</b>			
Animal Control		5.0	5.0
Emergency Services		7.0	7.0
Inspections and Code Enforcement		9.0	7.0
Sheriff		52.0	52.0
E911 Center		13.0	13.0
<b>Public Safety Total</b>		<b>86.0</b>	<b>84.0</b>
<b>General Services</b>			
Building Management		12	12
Engineering Division		6.0	7.0
Public Works Administration		2.0	2.0
Refuse Collection		6.0	6.0
<b>General Services Total</b>		<b>26.0</b>	<b>27.0</b>
<b>Health and Welfare</b>			
		1.0	1.0
<b>Parks, Recreation &amp; Cultural</b>			
Historic Resources Division		3.0	3.0
Parks & Recreation		19.0	19.0
<b>Parks, Recreation &amp; Cultural Total</b>		<b>22.0</b>	<b>22.0</b>
<b>Community Development</b>			
Economic Development		3.0	5.0
Planning and Zoning		12.0	11.0
Tourism		3.0	3.0
<b>Community Development Total</b>		<b>18.0</b>	<b>19.0</b>
<b>Public Utilities</b>			
		14.0	14.0
<b>Grand Total</b>		<b>222.5</b>	<b>224.0</b>

**ISLE OF WIGHT COUNTY  
POSITION SUMMARY - FULL TIME**

**POSITION RECONCILIATION**

	FTE Change
<b>General Government</b>	
Information Technology	0.5
<b>Judicial Administration</b>	
Circuit Court	1.0
<b>Public Safety</b>	
Inspections	(2.0)
<b>General Services</b>	
Engineering	1.0
<b>Community Development</b>	
Economic Development	2.0
Planning & Zoning	(1.0)
<b>Total FTE Changes</b>	<b>1.5</b>

**ISLE OF WIGHT COUNTY**  
**FY 2011-12**

**PAY PLAN**

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
32	\$ 83,954	\$ 107,041	\$ 130,128	Asst. County Administrator	County Administration	Exempt
31	\$ 79,956	\$ 101,944	\$ 123,932			
30	\$ 76,149	\$ 97,089	\$ 118,030			
29	\$ 72,522	\$ 92,466	\$ 112,410	Budget & Finance Director Economic Development Director General Services Director Human Resources Director Planning & Zoning Director	Budget & Finance Economic Development General Services Human Resources Planning & Zoning	Exempt Exempt Exempt Exempt Exempt
28	\$ 69,069	\$ 88,063	\$ 107,057	Assistant County Attorney County Engineer Deputy Commonwealth Attorney Info. Resources & Leg. Affairs Director	County Attorney Engineering Division Commonwealth's Attorney's Office County Administration	Exempt Exempt Exempt Exempt
27	\$ 65,780	\$ 83,869	\$ 101,959	Emergency Services Director Information Technology Director	Emergency Services Information Technology	Exempt Exempt
26	\$ 62,648	\$ 79,876	\$ 97,104	Inspections Director Tourism Director	Inspections Tourism	Exempt Exempt
25	\$ 59,664	\$ 76,072	\$ 92,480	Fire & EMS Coordinator	Emergency Services	Exempt
24	\$ 56,823	\$ 72,450	\$ 88,076	Asst. Director, Planning & Zoning Emergency Communications Manager Parks Administrator Recreation Administrator	Planning & Zoning Emergency Communications Parks & Recreation Parks & Recreation	Exempt Exempt Exempt Exempt
23	\$ 54,117	\$ 69,000	\$ 83,882	Asst. Director, Information Technology	Information Technology	Exempt
22	\$ 51,540	\$ 65,714	\$ 79,887	Buildings & Grounds Manager Principal Planner Public Utilities Manager Solid Waste Manager	General Services Planning & Zoning General Services General Services	Exempt Exempt Exempt Exempt
21	\$ 49,086	\$ 62,585	\$ 76,083	Economic Development Project Manager Real Estate Assessor	Economic Development Commissioner of Revenue	Exempt Exempt
20	\$ 46,749	\$ 59,604	\$ 72,460	Construction Administrator Environmental Programs Manager Network Administrator Rural Economic Dev. Manager Section 8 Housing Director Sr. Planner, Long Range Planning	Engineering Division Engineering Division Information Technology Economic Development Section 8 Planning & Zoning	Exempt Exempt Exempt Exempt Exempt Exempt
19	\$ 44,522	\$ 56,766	\$ 69,010	Chief Deputy Commissioner of Revenue Chief Deputy Treasurer Historic Resources Manager	Commissioner of Revenue Treasurer Historic Resources Division	Exempt Exempt Exempt
18	\$ 42,402 \$ 20.38	\$ 54,063 \$ 25.99	\$ 65,724 \$ 31.60	Fire & EMS Lieutenant Plans Examiner Procurement/Grants Manager Project Manager	Emergency Services Inspections Budget & Finance Engineering Division	Non-Exempt Exempt Exempt Exempt
17	\$ 40,383 \$ 19.41	\$ 51,489 \$ 24.75	\$ 62,594 \$ 30.09	Accountant CASA Director Recreation Manager	Budget & Finance CASA Parks & Recreation	Exempt Exempt Non-Exempt
16	\$ 38,460 \$ 18.49	\$ 49,037 \$ 23.57	\$ 59,613 \$ 28.66	Assistant to the County Administrator Chief Codes Compliance Inspector Curator/Registrar	County Admilstration Inspections Historic Resources	Non-Exempt Non-Exempt

# ISLE OF WIGHT COUNTY

FY 2011-12

## PAY PLAN

16	\$ 38,460 \$ 18.49	\$ 49,037 \$ 23.57	\$ 59,613 \$ 28.66	Environmental Planner GIS Coordinator Marketing & Public Relations Manager Paramedic/Intermediate Planner Safety & Training Coordinator Subdivision Planner Urban Design Planner Victim Witness Director	Planning & Zoning Information Technology Tourism Emergency Management Planning & Zoning Human Resources Planning & Zoning Planning & Zoning Victim Witness	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Exempt Non-Exempt Non-Exempt Non-Exempt
15	\$ 36,629 \$ 17.61	\$ 46,702 \$ 22.45	\$ 56,775 \$ 27.29	Construction Inspector Emergency Communications Supervisor Erosion/Sediment Control Inspector Fair/Events Coordinator Human Resources Analyst Secretary to the County Administrator Special Events Coordinator Utility Systems Foreman	Engineering Division Emergency Communications Engineering Division Parks & Recreation Human Resources County Adminsitration Tourism Public Utilities	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
14	\$ 34,885 \$ 16.77	\$ 44,478 \$ 21.38	\$ 54,071 \$ 25.99	Codes Compliance Inspector Firefighter GIS Technician Information Services Specialist IT Support Specialist II	Inspections Emergency Management Information Technology Information Technology Information Services	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
13	\$ 33,223 \$ 15.97	\$ 42,360 \$ 20.36	\$ 51,496 \$ 24.76	Executive Legal Assistant Recreation Coordinator Volunteer Services Coordinator	County Attorney Parks & Recreation CASA	Non-Exempt Non-Exempt Non-Exempt
12	\$ 31,641 \$ 15.21	\$ 40,343 \$ 19.40	\$ 49,044 \$ 23.58	Chief Animal Control Officer Codes Enforcement Officer Lead Grounds Worker Lead Maintenance Worker Planning Services Coordinator Senior Dispatcher	Animal Control Planning & Zoning General Services General Services Planning & Zoning Emergency Communications	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
11	\$ 30,135 \$ 14.49	\$ 38,422 \$ 18.47	\$ 46,709 \$ 22.46	Accounts Payable Technician Deputy Clerk II FSS/Homeownership Coord IT Support Specialist I Juvenile Accountability Coordinator Pump Station Mechanic Purchasing Technician Visitor's Center Manager	Budget & Finance COR, Treasurer & Clerk of Court Section 8 Information Services Youth Programs Public Utilities Budget & Finance Tourism	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
10	\$ 28,700 \$ 13.80	\$ 36,592 \$ 19.59	\$ 44,484 \$ 21.39	Dispatcher Museum Administrator Payroll Technician Utilities System Mechanic	Emergency Communications Historic Resources Division Budget & Finance Public Utilities	Non-Exempt Non-Exempt Non-Exempt Non-Exempt
9	\$ 27,333 \$ 13.14	\$ 34,849 \$ 16.75	\$ 42,366 \$ 20.37	Administrative Assistant Animal Control Officer Deputy Clerk III Lead Sanitation Equipment Operator License & Meals Tax Auditor/DCIII Maintenance Worker III Real Estate Clerk	All Departments Animal Control COR & Clerk of Court General Services COR Public Works Comissioner of Revenue	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt

**ISLE OF WIGHT COUNTY**  
**FY 2011-12**

**PAY PLAN**

9	\$ 27,333 \$ 13.14	\$ 34,849 \$ 16.75	\$ 42,366 \$ 20.37	Recreation Specialist Section 8 Coord/Inspector II Sr. Park Attendant Sr. Utilities Accounting Tech.	Parks & Recreation Section 8 Parks & Recreation General Services	Non-Exempt Non-Exempt Non-Exempt Non-Exempt
8	\$ 26,031 \$ 12.51	\$ 33,190 \$ 15.96	\$ 40,349 \$ 19.40	Deputy Clerk II Head Cashier/Deputy Clerk II Section 8 Coord/Inspector I	COR, Clerk of Court, Treasurer Treasurer Section 8	Non-Exempt Non-Exempt Non-Exempt
7	\$ 24,792 \$ 11.92	\$ 31,610 \$ 15.20	\$ 38,427 \$ 18.47	Cashier Deputy Clerk I Human Resources Assistant Park Attendant Utilities Accounting Technician Utility Systems Worker	Treasurer COR & Clerk of Court Human Resources Parks & Recreation Public Utilities Public Utilities	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
6	\$ 23,611 \$ 11.35	\$ 30,104 \$ 14.47	\$ 36,597 \$ 17.59	Assistant Registrar Ceramics Coord/Office Aide Maintenance Worker II Permit Technician Planning & Zoning Technician Sanitation Equipment Operator Secretary	Voter Registration Parks & Recreation Public Works Inspections Planning & Zoning Public Works All Departments	Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt Non-Exempt
5	\$ 22,487 \$ 10.81	\$ 28,671 \$ 13.78	\$ 34,855 \$ 16.76	Educational Coordinator (Boykin's Tavern) Senior Skating Rink Attendant	Tourism Skating Rink	Non-Exempt Non-Exempt
4	\$ 21,416 \$ 10.30	\$ 27,305 \$ 13.13	\$ 33,195 \$ 15.96	Receptionist/Switchboard Operator	Communications	Non-Exempt
3	\$ 20,396 \$ 9.81	\$ 26,005 \$ 12.50	\$ 31,614 \$ 15.20			
2	\$ 19,425 \$ 9.34	\$ 24,767 \$ 11.91	\$ 30,109 \$ 14.48	Custodian Docent/Museum Docent	Public Works Tourism, Historic Resources	Non-Exempt Non-Exempt
1	\$ 18,500 \$ 8.89	\$ 23,588 \$ 11.34	\$ 28,675 \$ 13.79	Convenience Center Attendant Skating Rink Attendant PT Clerk	Public Works Skating Rink Clerk of Court	Non-Exempt Non-Exempt Non-Exempt

**ISLE OF WIGHT COUNTY  
FY 2011-12 GENERAL OPERATING BUDGET**

**HISTORY OF COUNTY EMPLOYEE PAY INCREASES**

<b>FISCAL YEAR</b>	<b>PERCENT INCREASE</b>
85-86	5.0%
86-87	7.0%
87-88	7.7%
88-89	6.0%
89-90	5.1%
90-91	5.1%
91-92	0.0%
92-93	5.0%
93-94	5.0%
94-95	3.0%
95-96	2.5%
96-97	5.0%
97-98	4.0%
98-99	4.0%
99-00	5.0%
00-01	4.0%
01-02	3.5%
02-03	3.5%
03-04	3.0%
04-05	3.5%
05-06	4.0%
06-07	4.0%
07-08	4.0%
08-09	3.0%
09-10	0.0%
10-11	0.0%
11-12	0.0%

*County of Isle of Wight, Virginia*

*Assessed Value and Estimated Actual Value of Taxable Property*

Exhibit C-5

Last Ten Fiscal Years			(1)			Total	Estimated	Assessed
Fiscal Year	Residential Property	Commercial / Industrial Property	Agriculture Property	Total Assessed Value	Total Taxable Value	Direct Tax Rate	Actual Taxable Value	Value as a Percentage of Actual Value
2011	\$ 3,383,219,600	\$ 648,572,200	\$ 651,867,200	\$ 4,683,659,000	\$ 4,683,659,000	0.52	\$ 4,683,659,000	100%
2010	\$ 3,505,342,600	\$ 671,872,400	\$ 666,436,200	\$ 4,843,651,200	\$ 4,843,651,200	0.52	\$ 4,843,651,200	100%
2009	\$ 3,483,983,000	\$ 622,787,400	\$ 684,778,700	\$ 4,791,549,100	\$ 4,791,549,100	0.52	\$ 4,791,549,100	100%
2008	\$ 3,305,409,700	\$ 565,071,500	\$ 465,626,600	\$ 4,336,107,800	\$ 4,336,107,800	0.52	\$ 4,336,107,800	100%
2007	\$ 3,101,569,900	\$ 513,599,500	\$ 491,224,800	\$ 4,106,394,200	\$ 4,106,394,200	0.53	\$ 4,106,394,200	100%
2006	\$ 2,013,888,400	\$ 387,838,300	\$ 394,450,700	\$ 2,796,177,400	\$ 2,796,177,400	0.68	\$ 2,796,177,400	100%
2005	\$ 1,924,066,025	\$ 358,005,900	\$ 403,887,900	\$ 2,685,959,825	\$ 2,685,959,825	0.68	\$ 2,685,959,825	100%
2004	\$ 1,525,431,300	\$ 300,236,400	\$ 339,773,600	\$ 2,165,441,300	\$ 2,165,441,300	0.75	\$ 2,165,441,300	100%
2003	\$ 1,456,424,700	\$ 288,136,400	\$ 343,635,000	\$ 2,088,196,100	\$ 2,088,196,100	0.75	\$ 2,088,196,100	100%
2002	\$ 1,189,774,875	\$ 242,571,317	\$ 282,697,300	\$ 1,715,043,492	\$ 1,715,043,492	0.77	\$ 1,715,043,492	100%

(1) Does not reflect land use assessments.

Source: Isle of Wight County Commissioner of Revenue

*County of Isle of Wight, Virginia****Property Tax Rates  
Tax Rates Per Hundred Dollars of Assessed Valuation*****Last Ten Fiscal Years**

Fiscal Year	Real Estate	Personal Property	Mobile Homes	Machinery and Tools	Boats and Aircraft/ Farm Machinery
2011	\$ 0.52	\$ 4.40	\$ 0.52	\$ 0.95	\$ 1.00/1.00
2010	\$ 0.52	\$ 4.40	\$ 0.52	\$ 0.95	\$ 1.00/1.00
2009	\$ 0.52	\$ 4.40	\$ 0.52	\$ 0.95	\$ 1.00/1.00
2008	\$ 0.52	\$ 4.40	\$ 0.52	\$ 0.95	\$ 1.00/1.00
2007	\$ 0.53	\$ 4.40	\$ 0.53	\$ 0.95	\$ 1.00/1.00
2006	\$ 0.68	\$ 4.40	\$ 0.68	\$ 0.95	\$ 1.00/1.00
2005	\$ 0.68	\$ 4.40	\$ 0.68	\$ 0.95	\$ 1.00/1.00
2004	\$ 0.75	\$ 4.40	\$ 0.75	\$ 0.95	\$ 1.00/1.00
2003	\$ 0.75	\$ 4.40	\$ 0.75	\$ 0.95	\$ 1.00/1.00
2002	\$ 0.77	\$ 4.40	\$ 0.77	\$ 0.95	\$ 1.00/1.00

*County of Isle of Wight, Virginia**Principal Property Taxpayers***June 30, 2011**

Taxpayer	2011			2010		
	Assessed Valuation Real Estate	Rank	Percent of Total Assessed Valuation Real Estate	Assessed Valuation Real Estate	Rank	Percent of Total Assessed Valuation Real Estate
International Paper	\$120,790,900	1	2.58%	\$117,845,700	1	2.52%
Smithfield Foods	40,480,400	2	0.86%	42,858,400	3	0.92%
Inland RI Holdings LLC etals	39,789,300	3	0.85%	49,490,800	2	1.06%
Gwaltney of Smithfield, Ltd.	28,626,800	4	0.61%	24,410,700	4	0.52%
Eagle Harbor Apartments, LP	26,774,000	5	0.57%	22,615,700	5	0.48%
LDI Virginia LLC	14,992,400	6	0.32%	15,456,500	9	0.33%
Sentara Healthcare	14,787,500	7	0.32%	17,067,000	8	0.36%
Eagle Harbor LLC	13,667,400	8	0.29%	18,002,800	6	0.38%
Carolina Cold Storage LTD	10,430,300	9	0.22%	-	-	-
Eagle Harbor Shopping Center, LLC	10,397,000	10	0.22%	-	-	-
Smithfield Packing	-	-	-	17,424,500	7	0.37%
Isle of Wight Industrial Properties	-	-	-	13,917,200	10	0.30%
	<b>\$320,736,000</b>		<b>6.85%</b>	<b>\$339,089,300</b>		<b>7.24%</b>
Taxpayer	Percent of Total Assessed Valuation Personal Property			Percent of Total Assessed Valuation Personal Property (1)		
	Assessed Valuation Personal Property	Property (1)	Percent of Total Assessed Valuation Personal Property	Assessed Valuation Personal Property	Property (1)	Percent of Total Assessed Valuation Personal Property
International Paper	\$542,058,476	1	51.39%	\$609,515,319	1	55.20%
Gwaltney of Smithfield Ltd.	82,255,724	2	7.80%	57,250,394	2	5.18%
Smithfield Packing	48,602,147	3	4.61%	53,503,272	3	4.85%
GE Capital	11,520,594	4	1.09%	-	-	-
Specialty Minerals, Inc.	8,262,782	5	0.78%	8,213,001	5	0.74%
Cost Plus, Inc.	4,918,322	6	0.47%	4,966,674	8	0.45%
Bloom/Food Lion	2,411,981	7	0.23%	2,410,364	9	0.22%
Charter Communications	2,360,786	8	0.22%	2,309,625	10	0.21%
Smithfield Ham & Products Co	1,805,645	9	0.17%	-	-	-
Montague Farms Inc	1,687,886	10	0.16%	-	-	-
ATC Panels	-	-	-	16,757,945	4	1.52%
Smithfield Foods	-	-	-	14,990,480	6	1.36%
Franklin Equipment Company	-	-	-	2,936,633	7	0.27%
	<b>\$705,884,343</b>		<b>66.92%</b>	<b>\$738,168,649</b>		<b>66.85%</b>

(1) Includes personal property, mobile homes, and machinery and tools.

*County of Isle of Wight, Virginia**Legal Debt Margin*

<b>Last Ten Fiscal Years</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>
<b>Total assessed valuation of real estate from land book</b>										
Percent limitation according to the Code of Virginia	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>Debt limitation</b>	<b>424,526,842</b>	<b>466,072,850</b>	<b>435,968,497</b>	<b>396,897,130</b>	<b>387,918,278</b>	<b>262,667,110</b>	<b>248,066,783</b>	<b>204,736,649</b>	<b>191,801,800</b>	<b>171,514,349</b>
Total debt of the County	133,488,773	102,759,627	84,569,627	64,255,029	\$8,600,029	67,052,307	71,414,333	75,503,903	55,569,279	49,357,300
Total debt of the Town of Smithfield	4,870,725	4,476,754	4,924,960	5,380,722	5,977,452	6,604,383	3,509,671	2,000,805	3,756,763	-
Total debt of the Town of Windsor	1,629,976	763,140	773,226	782,871	792,091	800,079	810,489	817,310	-	-
<b>Total</b>	<b>139,989,474</b>	<b>107,999,521</b>	<b>90,267,813</b>	<b>70,418,622</b>	<b>65,369,572</b>	<b>74,456,769</b>	<b>75,734,493</b>	<b>78,322,018</b>	<b>59,326,042</b>	<b>49,357,300</b>
Amount by which legal debt margin exceeds total debt	\$ 284,537,368	\$ 360,073,329	\$ 345,700,684	\$ 326,478,508	\$ 322,548,706	\$ 188,210,341	\$ 172,332,290	\$ 126,414,631	\$ 132,475,758	\$ 122,157,049

Under state finance laws, the County of Isle of Wight's outstanding general obligation debt should not exceed 10% of total assessed value.